

Vote:555 Wakiso District

FY 2020/21

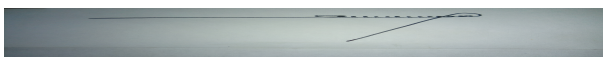
Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the stages of the planning-cycle every Local Government is required to prepare a Final Budget and a Performance Contract. This was formulated through a consultative process and in line with the issues guidelines of the investment priorities for FY 2020/2021 of the forthcoming Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction.

The District allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2020/21 the District main agenda for the period will focus on increasing household incomes and improving people's quality of life. As we are continuing to engage concerned stakeholders in realizing the elevation of the District to a city status for effective and efficient delivery of service.

The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; Increased Forest and Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; Improved transport connectivity to reduce traffic jam, increased infrastructure and paved roads; and Improved/ Sustainable Urban Development for elevating the entire Wakiso District to a City status.

This Budget also gives the details of planned revenue and expenditure for the financial year 2020/2021 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms, the Final Budget Call Circular and Sector Grant guidelines.



Luke L. L. Lokuda, CHIEF ADMINISTRATIVE OFFICER

Vote:555 Wakiso District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	-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 Vehicles and assets	<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 -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</i>	<i>•Staff salaries paid. •Staff arrears paid. •Pensioners Paid. •LLGs Supervised, Monitored and Mentored. •Staff Mileage and Transport paid. •Mgt, Staff & Security meetings facilitated. •Security operations held. •District Security provided. •Staff welfare provided. •Offices and Compound maintained. •Sanitary items procured. •Local and international delegations hosted. •District events and National functions celebrated. •Departmental Vehicles and assets maintained. •Outstanding Debts</i>
------------------------------	---	--	--

Vote:555 Wakiso District

FY 2020/21

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 assorted
stationery for

*cleared. •Office
equipment and
assorted stationary
procured.
•
Membership/Subsc
riptions Fees paid.
•Professional Fees
Paid. •Utility bills
cleared.
•Workshops and
seminars
Facilitated. •Death
and burial
expenses covered.
•ICT Policy
Implemented •ICT
equipments
Maintained •ICT
items & Services
Procured. •Website
updated and
maintained. •ICT
Activities in LLGs
Coordinated •Pay
Staff Salaries. •Pay
Staff arrears. •Pay
Pensioners.
•Supervise,
Monitor and
Mentor LLGs •Pay
Staff Mileage and
Transport.
•Facilitate Mgt.,
Staff & Security
meetings. •Hold
Security
operations.
•Provide District
with Security
•provide Staff with
welfare •Maintain
Offices and
Compound.
•Procure sanitary
items. •Host 4
Local and
international*

Vote:555 Wakiso District

FY 2020/21

meetings 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
Biometric Set

*delegations
conferences.
•Celebrated District
events and
National functions.
•Service
Departmental
Vehicles and Fire
extinguishers.
•Clear Outstanding
Debts •Procure 2
computers and
assorted stationary.
•Pay
Membership/Subsc
riptions Fees to
ULGA and ULAA.
•Pay
Professional/Legal
Fees •Pay Water
bills, TV Electricity
bill and DSTV.
•Facilitate District
and LLGs Staff for
Workshops and
seminars. •cover
Death and burial
expenses •CT
policy implemented
Train Officers on
ICT basics and
Carry out ICT
Audit. •Service,
Repair and
maintain ICT
Related
equipments.
•Procure Internet
Monthly
Subscription,
Laptop, Network
Databank,
Projector, LAN
Extension and ICT
Office stationary.
•Host, Face-lift,
Maintain and
update Website.*

Vote:555 Wakiso District

FY 2020/21

			•Coordinate ICT Activities in LLGs.				
<i>Wage Rec't:</i>	1,671,200	1,253,400	1,671,201	417,800	417,800	417,800	417,800
<i>Non Wage Rec't:</i>	4,487,276	3,366,332	3,990,642	996,411	996,411	996,411	1,001,411
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,158,475	4,619,732	5,691,843	1,421,711	1,421,711	1,421,711	1,426,711

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	-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	-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	•Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breach of Code of Ethics and Conduct. •Provide welfare to staff •Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breach of Code of Ethics and Conduct. •Provide welfare to staff				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,600	21,450	28,600	5,900	5,900	5,900	10,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,600	21,450	28,600	5,900	5,900	5,900	10,900

Output: 13 81 03Capacity Building for HLG

Vote:555 Wakiso District

FY 2020/21

Availability and implementation of LG capacity building policy and plan			20Staff capacity built Build Staff Capacity					
No. (and type) of capacity building sessions undertaken			20Staff capacity built Build Staff Capacity					
Non Standard Outputs:	-Build capacity- Staff capacity built	-Build capacity- Build capacity	Build Staff Capacity Staff capacity built					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	2,001	500	500	500	500	500
Domestic Dev't:	38,000	28,500	28,000	7,000	7,000	7,000	7,000	7,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	30,001	7,500	7,500	7,500	7,500	7,500

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:			•Generate and Disseminate Information. •Pay Debts•250 news items gathered and disseminated in the media. •CBS radio program Debt cleared.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	45,000	11,250	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250	11,250

Vote:555 Wakiso District

FY 2020/21

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 PayrollPayroll Managed				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	45,000	11,250	11,250	11,250	11,250
<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	15,000	11,250	45,000	11,250	11,250	11,250	11,250

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<ul style="list-style-type: none"> • Office stationery Procured. •Mails and other documents Delivered to MDAs •Central Registry Digitized •Procure Office stationery. •Delivery of mails to MDAs •Digitize Central Registry 				
Non Standard Outputs:	-Registry stationery procured. - Facilitate delivery of mails. -Central Registry Digitalised. -No. of files procured. - Quantity of District mail delivered. - Digitalising Central Registry.	-Registry stationery procured-Registry stationery procured	<ul style="list-style-type: none"> •Procure Office stationery. •Delivery of mails to MDAs •Digitize Central Registry •Office stationery Procured. •Mails and other documents Delivered to MDAs •Central Registry Digitized 				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,600	14,700	19,602	4,901	4,901	4,901	4,901
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,600	14,700	19,602	4,901	4,901	4,901	4,901

Output: 13 81 12Information collection and management

Non Standard Outputs:	<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, & 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.- 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</p>	<p>•Procure office stationary and Equipment. •Purchase of newspapers. •Coordinate Radio programs •Ordinate press Visits . •1000 calendars, 250 diaries, 300 seasons cards, 1000 copies of magazines and Stationary Procured. •Newspapers Monitor, New Vision and Bukedde procured. •52 radio programs aired. •12 press visits held.</p>
------------------------------	---	---	--

Vote:555 Wakiso District

FY 2020/21

	-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	<i>and office equipment -Purchase of news papers -Information Generated and disseminate -cordinate radio programs -Payment of debts.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	197,920	150,940	69,000	10,336	10,336	10,336	37,992
<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	197,920	150,940	69,000	10,336	10,336	10,336	37,992
<i>Output: 13 81 13Procurement Services</i>							

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

-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 - 2000 of bid documents, Assorted office stationery -2 Laptop Computers for PPO and PO -2 Printer Cartridges - Monitoring of awarded projects	<i>-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.-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.</i>	<i>•Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2020-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationary and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. •District Contracts Committee meetings held. •Advertisements and Prequalification/Bids for the FY 2020-2021. • Works and seminars held. •1 Document Safe procured. • Office stationary and photocopying services Procure. •Goods and services supplied. • Departmental Fuel Procured..</i>
--	---	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,300	52,725	61,298	15,325	15,325	15,325	15,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

Total For KeyOutput	70,300	52,725	61,298	15,325	15,325	15,325	15,325
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
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>	10,000	10,000	500,000	125,000	125,000	125,000	125,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	500,000	125,000	125,000	125,000	125,000
<i>Wage Rec't:</i>	1,671,200	1,253,400	1,671,201	417,800	417,800	417,800	417,800
<i>Non Wage Rec't:</i>	4,848,696	3,639,897	4,261,144	1,055,872	1,055,872	1,055,872	1,093,527
<i>Domestic Dev't:</i>	48,000	38,500	558,000	139,500	139,500	139,500	139,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,567,895	4,931,797	6,490,345	1,613,172	1,613,172	1,613,172	1,650,828

Vote:555 Wakiso District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2020/21

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-07-30Preparation of annual performance reportpreparation 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	2020-07-30preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities
Non Standard Outputs:	N/A	N/A	continuous Professional Development for staff. department meetings to coordinate department activitiescarrying department meetings, warranting and coordination of preparation of accounts	continuous Professional Development for staff. department meetings to coordinate department activities	continuous Professional Development for staff. department meetings to coordinate department activities	continuous Professional Development for staff. department meetings to coordinate department activities	continuous Professional Development for staff. department meetings to coordinate department activities
Wage Rec't:	328,692	246,519	328,692	82,173	82,173	82,173	82,173
Non Wage Rec't:	181,995	137,846	346,020	86,505	86,505	86,505	86,505
Domestic Dev't:	10,000	10,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	520,687	394,365	674,712	168,678	168,678	168,678	168,678

Output: 14 81 02Revenue Management and Collection Services

Vote:555 Wakiso District

FY 2020/21

Value of Hotel Tax Collected			6carrying out of enumeration. assessment and enforcement of collectionHotel 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					
Value of Other Local Revenue Collections			130000000000carryi ng out of enumeration. assessment and enforcement of collectionother revenue including collections from town shall exceed 13billion					
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					
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			604,394	453,296	306,661	76,665	76,665	76,665

Vote:555 Wakiso District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	604,394	453,296	306,661	76,665	76,665	76,665	76,665

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2021-05-31preparation of budget and annual workplanbudgeted and annual work plan prepared			2021-05-31budgeted and annual work plan prepared	
Date of Approval of the Annual Workplan to the Council			2021-03-31Budget submitted and approved by councilBudget submitted and approved by council			2021-03-31Budget submitted and approved by council	
Non Standard Outputs:	Budget desk meeting minutes.Budget Monitoring and coordination of budgeting and planning activities	<i>Budget desk meeting minutes.Budget desk meeting minutes.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,620	11,533	13,620	3,405	3,405	3,405	3,405
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,620	11,533	13,620	3,405	3,405	3,405	3,405

Output: 14 81 04LG Expenditure management Services

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	quarterly Warrants for funding. Warranting of grants, donor funding and Locally raised revenue follow-up of cash limits	<i>quarterly Warrants for funding. quarterly Warrants for funding.</i>	<i>warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure warranting quarterly, processing payment on a timely basis. ensure proper controls over payments</i>	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2020-08-30preparation of final statementFinal Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders</i>	2020-08-31Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders			
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,887	8,324	9,887	2,472	2,472	2,472	2,472
<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	8,324	9,887	2,472	2,472	2,472	2,472

Output: 14 81 06Integrated Financial Management System

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

			IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINEDSE RVICING AND MAINTENANCE AND RUNNING THE IFM	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:

	workshop carriedworkshop carried	N/A/N/A	Mentoring reports producedmentoring staff at LLG	Mentoring reports produced	Mentoring reports produced	Mentoring reports produced	Mentoring reports produced
<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

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

	Monitoring reportsmonitoring	Monitoring reportsMonitoring reports	4 Compliance and monitoring reports producedcompliance testing and monitoring visits to departments and lower local governments	1 Compliance and monitoring reports produced	1 Compliance and monitoring reports produced	1 Compliance and monitoring reports produced	1 Compliance and monitoring reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,110	15,833	21,110	5,278	5,278	5,278	5,278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,110	15,833	21,110	5,278	5,278	5,278	5,278
<i>Wage Rec't:</i>	328,692	246,519	328,692	82,173	82,173	82,173	82,173
<i>Non Wage Rec't:</i>	845,626	637,795	741,918	185,480	185,480	185,480	185,480
<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,184,318	894,314	1,070,610	267,653	267,653	267,653	267,653

Vote:555 Wakiso District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

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 I 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>-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 -</i>	<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 office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018 Office frunning</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 office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018	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 office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018	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 office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018	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 office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018
---	---	---	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

			<i>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</i>					
Wage Rec't:	85,030	63,772	85,030	21,258	21,258	21,258	21,258	
Non Wage Rec't:	83,372	55,001	83,372	20,843	20,843	20,843	20,843	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	168,402	118,773	168,402	42,101	42,101	42,101	42,101	

Output: 13 82 02LG Procurement Management Services

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

To hold meetings to for contract awarding To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings 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

- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -10 meetings held - Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -10 meetings held

- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -3 meetings held

- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -3 meetings held

- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -3 meetings held

- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -1 meetings held

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,512	4,137	5,512	1,378	1,378	1,378	1,378
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,512	4,137	5,512	1,378	1,378	1,378	1,378

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:

-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

-9 meetings for appointment etc held-9 meetings for appointment etc held

-9 meetings for appointment etc held -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 -

-9 meetings for appointment etc held -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 -

-9 meetings for appointment etc held -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 -

-9 meetings for appointment etc held -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 -

-9 meetings for appointment etc held -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 -

Vote:555 Wakiso District

FY 2020/21

	quarterly basis -4 checks undertaken		<i>Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken -9 meetings for appointment etc held -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>	Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken
Wage Rec't:	20,596	15,447	20,596	5,149	5,149	5,149	5,149
Non Wage Rec't:	90,857	65,754	90,857	22,714	22,714	22,714	22,714
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	111,453	81,201	111,453	27,863	27,863	27,863	27,863

Output: 13 82 04LG Land Management Services

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

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

-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

To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procuredTo ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured

To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured

To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured

To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured

To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,330	6,248	8,330	2,083	2,083	2,083	2,083
<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	8,330	6,248	8,330	2,083	2,083	2,083	2,083

Output: 13 82 05LG Financial Accountability

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

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</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 basisTo 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>	To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 4 meetings held Quarterly basis	To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 4 meetings held Quarterly basis	To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 4 meetings held Quarterly basis	To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 4 meetings held Quarterly basis
--	--	---	---	---	---	---

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,277	10,708	14,277	3,569	3,569	3,569	3,569
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings	<i>-2 council meetings held -Allowances for Guide, Helper and Sgt at arms paid -2 business committees held - Meals, stationery & photocopy services procured -</i>	<i>6Hold council meetingsMinutes of council meetings</i>	2Minutes of council meetings	1Minutes of council meetings	2Minutes of council meetings	1Minutes of council meetings
		<i>Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council</i>	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council

Vote:555 Wakiso District

FY 2020/21

Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation 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>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</i>	<i>meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 membersHold Council meetings and 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) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services</i>	meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members	Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members	meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members	meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members
--	--	---	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

			<i>for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members</i>				
Wage Rec't:	119,808	89,856	119,808	29,952	29,952	29,952	29,952
Non Wage Rec't:	765,297	510,071	784,606	196,151	196,151	196,151	196,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	885,105	599,927	904,414	226,103	226,103	226,103	226,103

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	To cover printing costs To pay staff salaries To pay staff kilometreage To procure stationery and photocopy To procure daily news papers To procure cleaning services To contribute towards medical expenses 200 copies of the SROP & the State of the District address printed Salaries for 11 council staff paid out Kilometreage for 11 council staff paid out Stationery procured One daily procured for the office 3 people facilitated for cleaning services 11 council staff assisted in sickness	-5 meetings held to evaluate & approve w/plans - Allowances for the guide & helper paid-10 meetings held to evaluate & approve w/plans - Allowances for the guide & helper paid	Committee meetings held	Committee meetings held	Committee meetings held	Committee meetings held	Committee meetings held
Wage Rec't:	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

<i>Non Wage Rec't:</i>	296,150	222,113	328,079	82,020	82,020	82,020	82,020
<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	296,150	222,113	328,079	82,020	82,020	82,020	82,020

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:			<i>Completion of the District Council Chambers</i>	Completion of the District Council Chambers	Completion of the District Council Chambers	Completion of the District Council Chambers	
<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	40,000	13,333	13,333	13,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	13,333	13,333	13,333	0
<i>Wage Rec't:</i>	225,434	169,076	225,434	56,359	56,359	56,359	56,359
<i>Non Wage Rec't:</i>	1,263,795	874,031	1,315,032	328,758	328,758	328,758	328,758
<i>Domestic Dev't:</i>	0	0	40,000	13,333	13,333	13,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,489,229	1,043,106	1,580,466	398,450	398,450	398,450	385,117

Vote:555 Wakiso District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	-Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers -Salaries for 46 Ext. workers to be paid - Facilitation of 46 Extension workers	<i>-Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers -Salaries for 46 Ext. workers to be paid - Facilitation of 46 Extension workers</i>	<i>slaraies for Ext. workers paid facilitation of extebsion workers Number of Staff paid Salary 46 worker ransport and travel inland and fisical materials availed</i>				
<i>Wage Rec't:</i>	745,282	558,961	745,282	186,320	186,320	186,320	186,320
<i>Non Wage Rec't:</i>	148,848	111,636	316,402	79,100	79,100	79,100	79,100
<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	894,129	670,597	1,061,683	265,421	265,421	265,421	265,421

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

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>	0	0	2,660	665	665	665	665
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,660	665	665	665	665

Vote:555 Wakiso District

FY 2020/21

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

<p>-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, - 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</p>	<p><i>-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, - 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</i></p>	<p><i>208 animal check operations conducted Drug shops, slaughter points & feed dealers inspected 75000 animals vaccinated against epidemics Active animal disease surveillance on 240 farms 3600 dangerous animals removed 4 animal production technologies promoted Conduct 4 days animal checks per week on Hoima, Masaka, Gulu & Mitiyana Rds Inspect 117 drug shops, 63 slaughter points & 46 feeds dealers Vaccinate 30000 ruminants, 45 pigs against FMD, 30000 cattle against LSD, 15000 against rabies Conduct 240 farm visits and analyse 40 samples Destroy and safely dispose 3600 stray animals 1 zero grazing unit, 1 IMO unit, 6 seminars will be put up & 300 cattle insemination</i></p>
---	---	---

Vote:555 Wakiso District

FY 2020/21

	patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,	<i>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>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,445	24,334	27,245	6,811	6,811	6,811	6,811
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,445	24,334	27,245	6,811	6,811	6,811	6,811

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	-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</i>	<i>Fisher folk trained on new regulations Fisheries compliance & forcecmce Increased fish production and productivity in aquaculture Fisher folks on 10 landing sites will be trained 6000 fishers will be licensed Fisher folk will be sensitized and trained in E-licensing registration 200 farm visits for technical backstopping</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,077	18,058	17,277	4,319	4,319	4,319	4,319
Domestic Dev't:	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,077	18,058	17,277	4,319	4,319	4,319	4,319

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	-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>-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>	<i>Plan, coordinate and Supervise delivery of crop Extn. services. Inspection and regulation agro dealers, nurseries operator, transporters stores Pests and Diseases control Running of plant clinics farm visits, Farmer Training on Agronomical practices. Number of reports No of agro dealers, nurseries and transporters etc registered Training reports in place. Reports Number of farmer fields to be controlled. farmers backstoped</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,128	10,596	22,582	5,646	5,646	5,646	5,646
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

Total For KeyOutput	14,128	10,596	22,582	5,646	5,646	5,646	5,646
---------------------	--------	--------	--------	-------	-------	-------	-------

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

No. of tsetse traps deployed and maintained

140 pyramidal traps will be deployed and monitored in 4 areas infested with tsetse.140 tsetse fly traps deployed in 4 tsetse fly infested areas.

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

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

6 bee keepers & 2 silk worm rearing groups trained, 30 bee keepers and 1 bee keeper facilitated to participate in natinal events. 16 vermin traps deployed in vermin infested areas 80 farmers sensitized on vermin control. 40 bee keepers and 6 bee keeper groups monitored and technically supported. Mobilizing and training 6 bee keepers & 2 silk rearing groups in new methods and practices. 30 bee keepers and 1 bee keeper groups will be facilitated to participate in the honey week. 16 monkey cage traps deployed in areas with monkeys Sensitizing 80 farmers on monkey control. Monitoring 40 bee keepers & 6 bee keepers groups and giving technical support

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,533	14,650	15,033	3,758	3,758	3,758	3,758
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

Total For KeyOutput	19,533	14,650	15,033	3,758	3,758	3,758	3,758
---------------------	--------	--------	--------	-------	-------	-------	-------

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Pay staff salaries for District	<i>Pay staff salaries for District</i>	<i>Salaries for District</i>
Production staff	<i>Production staff</i>	<i>Production staff</i>
Pay staff mileage, transport and training allowance	<i>Pay staff mileage, transport and training allowance</i>	<i>paid Staff mileage, transport and training allowance</i>
Office cleaning	<i>Office cleaning</i>	<i>paid Payment for Office cleaning</i>
Hold regular staff meetings	<i>Hold regular staff meetings</i>	<i>Regular staff meetings held.</i>
Monitoring & supervision	<i>Monitoring & supervision</i>	<i>Monitoring & supervision</i>
Provision of break	<i>Provision of break</i>	<i>conducted.</i>
Tea and welfare production staff	<i>Tea and welfare production staff</i>	<i>Provision of break</i>
Operational and maintenance of vehicle.	<i>Operational and maintenance of vehicle. Support and promote</i>	<i>Tea and welfare production staff. Operational and maintenance of vehicle Parish</i>
introduction of Village agent farmer model	<i>participation in agricultural shows</i>	<i>model farmers promoted and supported.</i>
Support and promote participation in agricultural shows	<i>Data entry, data analysis report writing Payment of Electricity Bills</i>	<i>Agricultural shows participated in. Promotion of post harvest management</i>
Data entry, data analysis report	<i>Pay staff salaries for District</i>	<i>Monitoring and supervising</i>
writing Payment of Electricity Bills	<i>Production staff</i>	<i>NAADS/OWC</i>
Dissemination of Agricultural Statistics Training	<i>Pay staff mileage, transport and training allowance</i>	<i>Agricultural documentaries prepared</i>
Referral of lab sample to J-NADIC at MUK and NADDEC Entebbe	<i>Operational and maintenance of vehicle. Support and promote participation in agricultural shows</i>	<i>Farmer institutions developed and capacity built</i>
Provide accommodation for JICA Volunteer	<i>Payment of Electricity Bills</i>	<i>Payment of Electricity Bills</i>
Outbreak investigate for report disease and pests		<i>Training of Extension staff</i>
Institution of		<i>Veterinary disease diagnosis conducted Farmer Exchange visits</i>

Vote:555 Wakiso District

FY 2020/21

disease and pest control in response to outbreaks Travel inland Office Stationary and Toner Maintenance and developments at a District Demonstration center 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 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

Institution of disease and pest control in response to outbreaks Office Stationary and Toner Maintenance and developments at a District Demonstration center Pay salaries for all extension staff Pay mileage, transport and allowances for district staff Pay for cleaning of offices Conduct regular monthly staff meeting Carry out monitoring and supervision of production activities Provide break tea to district staff and ensure good welfare Maintain vehicle and pay for ther operational costs Operationalize and support parish model farmers Participate in agricultural events and field visits Train farmers in post harvest management technologies Monitor and supervise NAADS/OWC beneficiaries Prepare disseminate documentaries on agriculture in a the

Vote:555 Wakiso District

FY 2020/21

	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		<i>district and disseminate them to farmers Support farmer institutions and build there capacity to manage the nucleus farmer model Pay electricity bills Conduct veterinary disease diagnoses at the district lab. Pay for maintenance and developments at the district demonstration center Pay for stationary and toner</i>				
Wage Rec't:	305,015	228,761	305,015	76,254	76,254	76,254	76,254
Non Wage Rec't:	188,820	142,915	68,122	17,030	17,030	17,030	17,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	493,835	371,676	373,137	93,284	93,284	93,284	93,284

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Design and construction of Diary house Fish breeding and nursery management Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture Setting up and mantainance of Apiary Unit At	<i>Design and construction of Diary house Fish breeding and nursery management Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture Setting up and</i>	<i>Completed and stocked diary, poultry and piggery units Solar irrigation system procured, popularized and demonstarted cpmleted modern Diary house quantity of fish fries prodused urban Fish farming demonstrated One</i>
--	---	--

Vote:555 Wakiso District

FY 2020/21

Mpunga construction of non residential 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 respectivelyDesign and construction of Diary house Fish breeding and nursery management Construction and equipping of training Shade at Mpunga installation and maintenance fish Tanks for Aquaculture Setting up and maintenance of Apiary Unit At Mpunga construction of non residential 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	<i>maintainance of Apiary Unit At Mpunga construction of non residential training structures Design and construction of Diary house Fish breeding and nursery management Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture Setting up and maintainance of Apiary Unit At Mpunga construction of non residential training structures</i>	<i>Unit of Apiary production maintained at demonstration garden No. & Type of ICT equipment quantity of food procured Type and QTY of inputs procured</i>
--	---	---

Vote:555 Wakiso District

FY 2020/21

		DPOs office respectively					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	247,096	185,322	<i>243,793</i>	60,948	60,948	60,948	60,948
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	247,096	185,322	243,793	60,948	60,948	60,948	60,948
<i>Wage Rec't:</i>	1,050,297	787,722	<i>1,050,297</i>	262,574	262,574	262,574	262,574
<i>Non Wage Rec't:</i>	427,851	322,188	<i>466,661</i>	116,665	116,665	116,665	116,665
<i>Domestic Dev't:</i>	247,096	185,322	<i>246,453</i>	61,613	61,613	61,613	61,613
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,725,244	1,295,233	1,763,410	440,853	440,853	440,853	440,853

Vote:555 Wakiso District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
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	4 Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted. Conduct 4 Quarterly Health Education and Assessment of community health needs in schools and communities.	Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.

Vote:555 Wakiso District

FY 2020/21

Conduct 4
Quarterly
supervision of
Village Health
Team members
Conduct 4
Quarterly
supervision of
Assistant Health
Educators Conduct
12 Radio talk
shows on health
education and
promotion Conduct
24 Community
radio talk shows
with AHEs and
VHTs.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,090	12,068	20,268	5,067	5,067	5,067	5,067
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,090	12,068	20,268	5,067	5,067	5,067	5,067

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	N/A	4 Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health facilities, Eating places inspected for	Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health	Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff conducted Retreat conducted in the district increased from 89 % to 95% 5400 premises for	Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health	Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health
-----------------------	-----	---	---	--	---	---

Vote:555 Wakiso District

FY 2020/21

			<i>public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS Conduct 4 quarterly Environmental Health staff meetings Conduct 4 Quarterly support supervision to Environmental Health staff Conduct 1 Annual Environmental Health staff Retreat Increase Latrine coverage in the district from 89 % to 95% Inspect 5400 premises for schools, health facilities, Eating place for public health compliance Conduct Medical Examination on 10,000 Saloon and food beverage centres staff Conduct CLTS in 12 Villages and declared them ODF.</i>	facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	schools, health facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,090	12,068	33,781	6,289	19,376	19,376	14,659
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	70,000	52,500	48,000	0	24,000	24,000	0
Total For KeyOutput	86,090	64,568	81,781	6,289	43,376	43,376	14,659

Output: 08 81 06District healthcare management services

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

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 ininitiated 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 ininitiated on care 60% of TB treatment success rate acheved 90% of HIV positive clients achieved viral suppression of 95% and above.

Salaries to 11 District Health Team Members PaidPay Salaries to 11 District Health Team Members

Salaries to 11 District Health Team Members Paid

Salaries to 11 District Health Team Members Paid

Salaries to 11 District Health Team Members Paid

Salaries to 11 District Health Team Members Paid

Wage Rec't:	0	0	5,321,663	1,330,416	1,330,416	1,330,416	1,330,416
Non Wage Rec't:	764,404	573,299	251,433	58,436	72,386	58,686	62,426
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	609,979	457,484	1,689,586	385,038	507,497	412,013	385,038

Vote:555 Wakiso District

FY 2020/21

Total For KeyOutput	1,374,383	1,030,783	7,262,681	1,773,889	1,910,298	1,801,114	1,777,879
Output: 08 81 07Immunisation Services							
Non Standard Outputs:							
	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%</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,149,465	862,099	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	418,984	314,238	494,466	278,240	72,076	72,076	72,076
Total For KeyOutput	1,568,449	1,176,337	494,466	278,240	72,076	72,076	72,076

Class Of OutPut: Lower Local Services

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

Vote:555 Wakiso District

FY 2020/21

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

5376Conduct 5376 Deliveries at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	1344Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	1344Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	1344Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	1344Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
---	---	---	---	---

Vote:555 Wakiso District

FY 2020/21

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

19264Immunise 19262 Children with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC IIIChildren immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	4816Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	4816Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	4816Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	4816Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
---	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

10666Attend to 10,666 In-patients at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC IIIIn-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	2666.5In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	2666.5In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	2666.5In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	2666.5In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
--	--	---	--	--

Vote:555 Wakiso District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

235040Attend to 235040 Outpatients at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC IIIOutpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	58760Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	58760Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	58760Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	58760Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
---	---	--	---	---

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	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	336 Integrated Outreach (EPI, Nutrition, ANC) conducted at PNFP health facilities 336 integrated outreaches of EPI,ANC,Nutrition at PNFP health facilities	336 Integrated Outreach (EPI, Nutrition, ANC) conducted at PNFP health facilities	336 Integrated Outreach (EPI, Nutrition, ANC) conducted at PNFP health facilities	336 Integrated Outreach (EPI, Nutrition, ANC) conducted at PNFP health facilities	336 Integrated Outreach (EPI, Nutrition, ANC) conducted at PNFP health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	116,996	87,747	143,792	35,948	35,948	35,948	35,948
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,996	87,747	143,792	35,948	35,948	35,948	35,948

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

% age of approved posts filled with qualified health workers	90%Recruit and Fill 90% of the approved posts with qualified health workersApproved posts filled with qualified health workers	Approved posts filled with qualified health workers	Approved posts filled with qualified health workers	Approved posts filled with qualified health workers	Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%Fill 99% of Villages in the district with functional VHTSVillages with functional VHTs	Villages with functional VHTs	Villages with functional VHTs	Villages with functional VHTs	Villages with functional VHTs

Vote:555 Wakiso District

FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities	21314Conduct 21314 deliveries at public Health facilities under skilled health work forceDeliveries conducted at Public Health facilities	Deliveries conducted at Public Health facilities	Deliveries conducted at Public Health facilities	Deliveries conducted at Public Health facilities	Deliveries conducted at Public Health facilities
No of children immunized with Pentavalent vaccine	54524Immunise 54524 Children with pentavalent vaccine (DPT3)Children immunised with Pentavalent vaccine	Children immunised with Pentavalent vaccine	Children immunised with Pentavalent vaccine	Children immunised with Pentavalent vaccine	Children immunised with Pentavalent vaccine
No of trained health related training sessions held.	40Conduct 40 Health related training sessions for Health workers.Health related training sessions organised for Health staff	Health workers trained in Health Related sessions to improve quality of Health care	Health workers trained in Health Related sessions to improve quality of Health care	Health workers trained in Health Related sessions to improve quality of Health care	Health workers trained in Health Related sessions to improve quality of Health care
Number of inpatients that visited the Govt. health facilities.	6674Attend to 6674 in patients at Public Health facilitiesIn patients attended to at public health facilities	In patients attended to at public health facilities	In patients attended to at public health facilities	In patients attended to at public health facilities	In patients attended to at public health facilities
Number of outpatients that visited the Govt. health facilities.	563022Attend to 563022 out patients at Public Health facilitiesOutpatient s attended to at Public Health facilities	Outpatients attended to at Public Health facilities	Outpatients attended to at Public Health facilities	Outpatients attended to at Public Health facilities	Outpatients attended to at Public Health facilities

Vote:555 Wakiso District

FY 2020/21

Number of trained health workers in health centers	240Train 240 Health workers in Health Centres in Health related sessions aimed at improving quality of health service careHealth workers trained in Health Related sessions to improve quality of Health care	Health workers trained in Health Related sessions to improve quality of Health care	Health workers trained in Health Related sessions to improve quality of Health care	Health workers trained in Health Related sessions to improve quality of Health care	Health workers trained in Health Related sessions to improve quality of Health care
--	--	---	---	---	---

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

524551 out patients provided with services at public health facilities	131,137 out patients provided with services at public health facilities	Salaries for 456 health workers paid	Salaries for 456 health workers paid	Salaries for 456 health workers paid	Salaries for 456 health workers paid	Salaries for 456 health workers paid
21239 Deliveries conducted under skilled man power at public health facilities	5,309 Deliveries conducted under skilled man power at public health facilities	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
764 Ceasarian Sections conducted at 4 Health Centre IVs	191 Caesarian Sections conducted at 4 Health Centre IVs	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
56944 Children under 1 year old vaccinated with DPT3 antigen	14,236 Children under 1 year old vaccinated with DPT3 antigen	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
302 Health workers trained in Health related sessions	75 Health workers trained in Health related sessions	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
42 Training sessions conducted	10 Training sessions conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
Provide out patient services to 524551 at public health facilities	131,137 out patients provided with services at public health facilities	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
Conduct deliverers under skilled man power to 21239 mothers	5,309 Deliveries conducted under skilled man power at public health facilities	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
Conduct 764 Ceaserian Sections at 4 HC IVs	191 Caesarian Sections conducted at 4 Health Centre IVs	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
Vaccine 56944 children under 1 year with DPT3 antigen	14,236 Children under 1 year old vaccinated with DPT3 antigen	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
Train 302 health workers in several health related sessions	75 Health workers trained in Health related sessions	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
Conduct 42 training sessions for Health work force.	10 Training sessions conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	649,632	487,224	877,131	219,283	219,283	219,283

Vote:555 Wakiso District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	649,632	487,224	877,131	219,283	219,283	219,283	219,283

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

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>	58,500	58,500	90,000	0	60,000	30,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,500	58,500	90,000	0	60,000	30,000	0

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

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>	0	0	20,029	5,007	5,007	5,007	5,007
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,029	5,007	5,007	5,007	5,007

Vote:555 Wakiso District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

A Wall fence at Nakitokolo-Namayumba HC III constructed Land titles for Bulondo HC III, Zzinag HC II, Kasoozo HC III, Kasanje HC III and Kitale HC II processedConstruct a wall fence at Nakitokolo-Namayumba HC III Process land titles for Bulondo HC III, Zzinag HC II, Kasoozo HC III, Kasanje HC III and Kitale HC II

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,365	25,774	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,365	25,774	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:555 Wakiso District

FY 2020/21

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	<i>Procurement of Surgical equipment for Kajjansi HC IV theatre hase I done Procurement of Health equipment phase I for Nakitokolo-Namayumba HC III done 1 HC II upgraded to HC III. 1 latrine constricted at Nakitokolo-Namayumba HC III</i>	<i>Surgical ward constructed at Kajjansi HCCConstruct a surgical ward</i>	Surgical ward constructed at Kajjansi HC	Surgical ward constructed at Kajjansi HC	Surgical ward constructed at Kajjansi HC	Surgical ward constructed at Kajjansi HC
<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>	84,155	148,643	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,155	148,643	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Construct 1 staff quarter at Wattuba HC IIIStaff quarters constructed at Wattuba HC III</i>				
No of staff houses rehabilitated			0N/AN/A				
Non Standard Outputs:	N/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,875	0	100,000	0	50,000	50,000	0

Vote:555 Wakiso District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,875	0	100,000	0	50,000	50,000	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Construct 1 maternity general ward at Zzinga HC II, Bussi Sub countyGeneral maternity ward constructed at Zzinga HC II, Bussi Sub county</i>				
No of maternity wards rehabilitated			<i>0N/AN/A</i>				
Non Standard Outputs:	<i>N/A</i>		<i>N/AN/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	624,351	624,351	176,354	0	88,177	88,177	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	624,351	624,351	176,354	0	88,177	88,177	0

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

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>	0	0	14,200	0	14,200	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,200	0	14,200	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

Vote:555 Wakiso District

FY 2020/21

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

1790Conduct 1790 deliveries at SAIH and Kisubi HospitalsDeliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba

447.5Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba

447.5Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba

447.5Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba

447.5Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba

Number of inpatients that visited the NGO hospital facility

4576Attend to 4576 In patients at SAIH and Kisubi HospitalsIn patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba

1144In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba

1144In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba

1144In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba

1144In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba

Number of outpatients that visited the NGO hospital facility

125160Attend to 125160 outpatients at SAIH and Kisubi HospitalOutpatient s attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital

31290Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital

31290Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital

31290Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital

31290Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	155,765 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	38,941 Outpatients attended to at Entebbe and PNFP Hospitals 2,321 Deliveries conducted at Entebbe and PNFP hospitals 2,100 Children immunised with DPT3 antigen at Entebbe and PNFP hospitals 679 Caesarian sections conducted at Entebbe and PNFP hospitals 3,886 in patients attended to at Entebbe and PNFP hospitals 38,941 Outpatients attended to at Entebbe and PNFP Hospitals 2,321 Deliveries conducted at Entebbe and PNFP hospitals 2,100 Children immunised with DPT3 antigen at Entebbe and PNFP hospitals 679 Caesarian sections conducted at Entebbe and PNFP hospitals 3,886 in patients attended to at Entebbe and PNFP hospitals	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced Provide emergency Ceaserian Section surgeries to 727 mothers at Kisubi and SAIH hospitals Conduct Hospital Board meetings at SAIH and Kisubi Hospitals Investigate and produce 12 MPDSR at SAIH and Kisubi Hospitals	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,329,370	676,851	720,051	180,013	180,013	180,013
	Domestic Dev't:	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,329,370	676,851	720,051	180,013	180,013	180,013	180,013

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>9 Headquarter staff salaries in DHO office paid Salaries for 428 health staff paid. 2 District health staff supported in medical/ surgical intervention 2 burial expenses for departmental staff supported 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI,ICCM and malaria conducted. Books and newspapers for DHOs office procured. Computer supplies and tonners procured Maintenance and servicing of computers done Fuel and oils for Cold chain generator Procured Out-patient utilization in health facilities Increased from 56.0% to 60 % Percentage of</p>	<p><i>Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 1 District health staff supported in medical/ surgical intervention 1 burial expenses for departmental staff supported 6 DHT meetings conducted. 1 Quarterly DHMT meeting conducted 1 Quarterly facility In- Charges meeting conducted Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 1 District health staff supported in medical/ surgical intervention 1 burial expenses for departmental staff supported 6 DHT meetings conducted. 1 Quarterly DHMT meeting conducted 1 Quarterly facility</i></p>	<p><i>Support 2 District health staff in medical/ surgical intervention Support 2 burial expenses for departmental staff. Conduct 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI,ICCM and malaria . Procure books and newspapers for DHOs office . Procure Computer supplies and tonners for the department Maintain and service computers for the department Procure Fuel and oils for Cold chain generator Increase Out-patient utilization in health facilities from 56.0% to 60 % Increase Percentage of technically supervised deliveries from</i></p>
------------------------------	---	---	--

Vote:555 Wakiso District

FY 2020/21

technically supervised deliveries increased from 38.3% to 41.8%. DPT3 immunization coverage increased from 96.7% to 100% TB Case Notification increased from 67% to 75%. HIV positivity rate among testers reduced from 5.4% to 4.7% ART enrolment increased from 89.6% to 95%. Approved posts filled by trained staff in H/CIII's and H/CIV's increased to 100%. 24 DHT meetings conducted. 4 Quarterly DHMT meetings conducted 4 Quarterly facility In- Charges meetings conducted 4 Quarterly District AIDS Committees (DAC) meetings conducted. 4 Quarterly implementing Partners meetings conducted 4 Health services performance review meeting conducted 4 Quarterly RBF quantity and quality invoice verifications conducted by the DHMT. 4 Quarterly	<i>In- Charges meeting conducted</i>	38.3% to 41.8%. <i>Increase DPT3 immunization coverage from 96.7% to 100% Increase TB Case Notification from 67% to 75%. Reduce HIV positivity rate among testers from 5.4% to 4.7% Increase ART enrolment from 89.6% to 95%. Increase approved posts filled by trained staff in H/CIII's and H/CIV's from 83% to 100%. Conduct 24 DHT meetings. Conduct 4 Quarterly DHMT meetings Conduct 4 Quarterly facility In- Charges meetings Conduct 4 Quarterly District AIDS Committees (DAC) meetings. Conduct 4 Quarterly implementing Partners meetings Conduct 4 Health services performance review meetings Conduct 4 Quarterly RBF quantity and quality invoice verifications by the DHMT. Conduct 4 Quarterly DQIT meetings conducted. Conduct 2 Health</i>
---	--------------------------------------	---

Vote:555 Wakiso District

FY 2020/21

DQIT meetings conducted. 2 Health Unit Management committees' orientations conducted 4 quarterly mentoring and coaching of Nutrition, CQI, IMCI and HIV/TB and data. 1 Annual District Health Assembly conducted Newly recruited staff inducted 116 vaccine fridges maintained 4 quarterly PFP Health facilities inspections conducted 4 quarterly credit line monitoring conducted 4 quarterly integrated support supervisions conducted 4 quarterly cold chain maintenance conducted Repair of vehicles and other machines attached to DHOs office maintained 460 Community outreaches under GAVI support 4 Quarterly disease surveillance meetings conducted 4 Data quality assessments conducted 4 quarterly Health education sessions conducted at

Unit Management committees' orientations Conduct 4 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data. Conduct 1 Annual District Health Assembly Induct Newly recruited staff Support 2 District health staff in medical/ surgical intervention Support 2 burial expenses for departmental staff. Conduct 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI,ICCM and malaria . Procure books and newspapers for DHOs office . Procure Computer supplies and tonners for the department Maintain and service computers for the department Procure Fuel and oils for Cold chain generator Increase Out-patient utilization in health facilities from 56.0% to 60 % Increase

Vote:555 Wakiso District

FY 2020/21

community level 4
Private Health
providers In
charges meetings
conducted. Pay 9
Headquarter staff
salaries in DHO
office Pay Salaries
for 428 health staff.
Support 2 District
health staff in
medical/ surgical
intervention
Support 2 burial
expenses for
departmental staff.
Conduct 20
capacity building
sessions for 160
health workers on
management of
HIV/AIDS, TB,
Nutrition, CQI,
EPI, IMCI, ICCM
and malaria .
Procure books and
newspapers for
DHOs office .
Procure Computer
supplies and
tonners for the
department
Maintain and
service computers
for the department
Procure Fuel and
oils for Cold chain
generator Increase
Out-patient
utilization in health
facilities from
56.0% to 60 %
Increase Percentage
of technically
supervised
deliveries from
38.3% to 41.8%.
Increase DPT3

*Percentage of
technically
supervised
deliveries from
38.3% to 41.8%.
Increase DPT3
immunization
coverage from
96.7% to 100%
Increase TB Case
Notification from
67% to 75%.
Reduce HIV
positivity rate
among testers from
5.4 % to 4.7%
Increase ART
enrolment from
89.6% to 95%.
Increase approved
posts filled by
trained staff in
H/CIT's and
H/CIV's from 83%
to 100%. Conduct
24 DHT meetings.
Conduct 4
Quarterly DHMT
meetings Conduct 4
Quarterly facility
In- Charges
meetings Conduct 4
Quarterly District
AIDS Committees
(DAC) meetings.
Conduct 4
Quarterly
implementing
Partners meetings
Conduct 4 Health
services
performance review
meetings Conduct 4
Quarterly RBF
quantity and
quality invoice
verifications by the
DHMT. Conduct 4*

Vote:555 Wakiso District

FY 2020/21

immunization coverage from 96.7% to 100%
Increase TB Case Notification from 67% to 75%.
Reduce HIV positivity rate among testers from 5.4% % to 4.7%
Increase ART enrolment from 89.6% to 95%.
Increase approved posts filled by trained staff in H/CIH's and H/CIV's from 83% to 100%.
Conduct 24 DHT meetings.
Conduct 4 Quarterly DHMT meetings
Conduct 4 Quarterly facility In- Charges meetings
Conduct 4 Quarterly District AIDS Committees (DAC) meetings.
Conduct 4 Quarterly implementing Partners meetings
Conduct 4 Health services performance review meetings
Conduct 4 Quarterly RBF quantity and quality invoice verifications by the DHMT.
Conduct 4 Quarterly DQIT meetings conducted.
Conduct 2 Health Unit Management committees'

*Quarterly DQIT meetings conducted.
Conduct 2 Health Unit Management committees' orientations
Conduct 4 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data. Conduct 1 Annual District Health Assembly
Induct Newly recruited staff*

Vote:555 Wakiso District

FY 2020/21

orientations
Conduct 4 quarterly
mentoring and
coaching in
Nutrition, CQI,
IMCI and HIV/TB
and data. Conduct 1
Annual District
Health Assembly
Induct Newly
recruited staff
Maintain 116
vaccine fridges to
support EPI
Conduct 4 quarterly
PFP Health
facilities
inspections
Conduct 4 quarterly
credit line
monitoring
Conduct 4 quarterly
integrated support
supervisions to
district health
facilities Conduct 4
quarterly cold chain
maintenance Repair
and maintain
vehicles and other
machines attached
to DHOs office
Support conduction
of 460 Community
outreaches under
GAVI Conduct 4
Quarterly disease
surveillance
meetings Conduct 4
Data quality
assessments in
health facilities
Conduct 4 quarterly
Health education
sessions at
community level
Conduct 4 Private
Health providers In



Vote:555 Wakiso District

FY 2020/21

	charges meetings .						
<i>Wage Rec't:</i>	5,215,602	3,911,702	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	46,402	0	46,402	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	123,076	30,769	30,769	30,769	30,769
Total For KeyOutput	5,215,602	3,911,702	169,478	30,769	77,171	30,769	30,769
<i>Wage Rec't:</i>	5,215,602	3,911,702	5,321,663	1,330,416	1,330,416	1,330,416	1,330,416
<i>Non Wage Rec't:</i>	4,042,049	2,711,355	2,092,858	505,035	578,475	518,373	517,395
<i>Domestic Dev't:</i>	845,246	857,268	400,583	5,007	217,384	173,184	5,007
<i>External Financing:</i>	1,098,963	824,222	2,355,128	694,047	634,341	538,857	487,882
Total For WorkPlan	11,201,860	8,304,547	10,170,232	2,534,505	2,760,616	2,560,830	2,340,700

Vote:555 Wakiso District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		Payment of primary staff salaries in 168 Government aided primary schools.Monitoring of the payroll.	<i>Payment of primary staff salaries in 168 primary government aided schoolsPayment of primary staff salaries in 168 primary government aided schools</i>	<i>Payment of Salaries to staff in 168 government aided primary schoolsPayment of Salaries to staff in 168 government aided primary schools</i>				
Wage Rec't:	12,121,790	9,091,342	12,997,659	3,249,415	3,249,415	3,249,415	3,249,415	
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	12,121,790	9,091,342	12,997,659	3,249,415	3,249,415	3,249,415	3,249,415	

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>9000over 9000 pupils are expected to pass in grade oneover 9000 pupils are expected to pass in grade one</i>
--------------------------------------	---

Vote:555 Wakiso District

FY 2020/21

No. of pupils enrolled in UPE				73000	73000	pupils are expected to be enrolled in 168 UPE schools.		
No. of pupils sitting PLE				27000	27000	pupils are expected to sit for PLE 2020		
No. of qualified primary teachers				1800	1800	All teachers are expected to be qualified.		
No. of student drop-outs				0	0	Not expected		
No. of teachers paid salaries				1800	1800	teachers are expected to be paid salaries in 168 government aided primary schools.		
Non Standard Outputs:	N/A	N/A	N/A			Payment of grants to 168 UPE schools		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,116,960	744,640	1,443,666	481,222	0	481,222	481,222	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	1,116,960	744,640	1,443,666	481,222	0	481,222	481,222	

Vote:555 Wakiso District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<p><i>112 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim,Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.2 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.</i></p>
No. of classrooms rehabilitated in UPE	<p><i>44 classrooms to be rehabilitated at kikandwa CU PS4 classrooms to be rehabilitated at kikandwa CU PS</i></p>

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	N/AN/A		Construction of 7 classroom blocks in 7 selected UPE schools. 1. St Kizito Nakitokolo PS 2. Bussi Modern PS 3. Kojja Chance PS 4. Kasaamu PS 5. Namagera CU PS 6. St Bruno Kasenge PS 7. Kitayita Chance PS	2 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.2 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.				
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:	602,000	451,500	1,030,800	257,700	257,700	257,700	257,700	257,700
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	602,000	451,500	1,030,800	257,700	257,700	257,700	257,700	257,700

Output: 07 81 81Latrine construction and rehabilitation

Vote:555 Wakiso District

FY 2020/21

No. of latrine stances constructed

*13Construction of
a 5 stance pit
latrine in 9 selected
schools i.e Kanzize
PS, Nkumba,
Bbira, Buwanuka,
Wattuba UMEA,
Entebbe UMEA,
Ssentema CU,
Namugala and
Naggulu umea .
And Construction
of 2 stance pit
latrine in teachers
quarters at 4
schools; Gayaza
Girls, Gayaza CU,
BT Buwasa and
Nkungulutale
PSConstruction of
a 5 stance pit
latrine in 9 selected
schools i.e Kanzize
PS, Nkumba,
Bbira, Buwanuka,
Wattuba UMEA,
Entebbe UMEA,
Ssentema CU,
Namugala and
Naggulu umea .
And Construction
of 2 stance pit
latrine in teachers
quarters at 4
schools; Gayaza
Girls, Gayaza CU,
BT Buwasa and
Nkungulutale PS*

No. of latrine stances rehabilitated

0N/AN/A

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	N/AN/A		Construction of 7 latrine blocks in 7 selected government primary schools 1. Kazinga PS 2. Sokolo CU PS 3. Bugimba PS 4. Bulwanyi PS 5. Bugiri Public 6. Bakka PS 7. St Francis Kabagezi PS	Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latrine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS				
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:	189,000	141,750	233,000	58,250	58,250	58,250	58,250	58,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	189,000	141,750	233,000	58,250	58,250	58,250	58,250	58,250

Vote:555 Wakiso District

FY 2020/21

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed				4Construction of 4 teachers' houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS				
No. of teacher houses rehabilitated				0NoneNone				
Non Standard Outputs:	N/A	N/A		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:	174,000	130,500	348,000	87,000	87,000	87,000	87,000	87,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	174,000	130,500	348,000	87,000	87,000	87,000	87,000	87,000

Output: 07 81 83Provision of furniture to primary schools

Vote:555 Wakiso District

FY 2020/21

No. of primary schools receiving furniture

2222 schools to
receive 40 desks
each. i.e St charles
lwanga kawuku,
kisimbiri, mayirikiti
muslim, kabagezi,
kasaamu,
buwanuka, buvvi
chance,
Kabulamuliro, St
Bruno Zzirru, Sir
Apollo Kaggwa
Manyangwa, Bussi
Bulenge,
Nakitokolo, Bussi
Gombe, Kikusa
PS, Wampeewo,
Bukasa Mixed,
Gayaza CU, Light
& Grammer,
Naggulu UMEA,
Nampunge PS,
Nkumba PS, Bussi
Parents 22 schools
to receive 40 desks
each. i.e St charles
lwanga kawuku,
kisimbiri, mayirikiti
muslim, kabagezi,
kasaamu,
buwanuka, buvvi
chance,
Kabulamuliro, St
Bruno Zzirru, Sir
Apollo Kaggwa
Manyangwa, Bussi
Bulenge,
Nakitokolo, Bussi
Gombe, Kikusa
PS, Wampeewo,
Bukasa Mixed,
Gayaza CU, Light
& Grammer,
Naggulu UMEA,
Nampunge PS,
Nkumba PS, Bussi
Parents

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

N/AN/A

22 schools to
receive 40 desks
each. i.e St charles
lwanga kawuku,
kisimbiri, mayirikiti
muslim, kabagezi,
kasaamu,
buwanuka, buvvi
chance,
Kabulamuliro, St
Bruno Zziru, Sir
Apollo Kaggwa
Manyangwa, Bussi
Bulenge,
Nakitokolo, Bussi
Gombe, Kikusa
PS, Wampeewo,
Bukasa Mixed,
Gayaza CU, Light
& Grammer,
Naggulu UMEA,
Nampunge PS,
Nkumba PS, Bussi
Parents 22 schools
to receive 40 desks
each. i.e St charles
lwanga kawuku,
kisimbiri, mayirikiti
muslim, kabagezi,
kasaamu,
buwanuka, buvvi
chance,
Kabulamuliro, St
Bruno Zziru, Sir
Apollo Kaggwa
Manyangwa, Bussi
Bulenge,
Nakitokolo, Bussi
Gombe, Kikusa
PS, Wampeewo,
Bukasa Mixed,
Gayaza CU, Light
& Grammer,
Naggulu UMEA,
Nampunge PS,
Nkumba PS, Bussi
Parents

Vote:555 Wakiso District

FY 2020/21

<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>	49,700	37,275	157,900	39,475	39,475	39,475	39,475
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,700	37,275	157,900	39,475	39,475	39,475	39,475

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of 733 secondary staff in 20 government aided secondary schools. Payroll Monitoring	<i>Payment of 733 secondary staff in 20 government aided secondary schoolsPayment of 733 secondary staff in 20 government aided secondary schools</i>	<i>Payment of salaries to staff in secondary schsPayment of salaries to staff in secondary schs</i>				
<i>Wage Rec't:</i>	10,553,046	7,914,784	10,594,046	2,648,512	2,648,512	2,648,512	2,648,512
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,553,046	7,914,784	10,594,046	2,648,512	2,648,512	2,648,512	2,648,512

Vote:555 Wakiso District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			1700017000 students expected to be enrolled in 14 USE SCHS17000 students expected to be enrolled in 14 USE SCHS					
No. of students passing O level			15000 Conducting of UNEB Examinations 15000 students expected to pass O level both male and female.					
No. of students sitting O level			15000Registering of candidates15000 sudents expected to sit for O level					
No. of teaching and non teaching staff paid			800 800 teaching and non teaching staff to be paid 800 teaching and non teaching staff to be paid					
Non Standard Outputs:	Payment of grants to 34 USE Schools. Head Counting and Monitoring.	Payment of grants to 34 USE SchoolsPayment of grants to 34 USE Schools	Payment of grants to USE and partnership schoolsPayment of grants to USE and partnership schools					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,183,247	1,455,498	2,033,618	747,433	0	643,093	643,093	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,183,247	1,455,498	2,033,618	747,433	0	643,093	643,093	

Vote:555 Wakiso District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of a Seed School In Wakiso Sub County		<i>Completion of works on Construction of a Seed Secondary Schools.Completi n of works on Construction of a Seed Secondary Schools.</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>	44,107	29,375	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,107	29,375	100,000	25,000	25,000	25,000	25,000

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	0N/AN/A						
No. of science laboratories constructed	N/AN/A						
Non Standard Outputs:	<i>Purchase of science kits, chemical reagents and ICT Equipments for the seed school</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Vote:555 Wakiso District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				250250 students are expected to be enrolled in 2 tertiary institutions.250 students are expected to be enrolled in 2 tertiary institutions.				
No. Of tertiary education Instructors paid salaries				70Payment of salaries to 70 instructors in 2 government tertiary institutions.Payme nt of salaries to 70 instructors in 2 government tertiary institutions.				
Non Standard Outputs:	N/AN/A	N/AN/A		Payment of salaries to 70 instructors in 2 government tertiary institutions.Payme nt of salaries to 70 instructors in 2 government tertiary institutions.				
<i>Wage Rec't:</i>	1,119,337	839,503		700,000	175,000	175,000	175,000	175,000
<i>Non Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	1,119,337	839,503		700,000	175,000	175,000	175,000	175,000

Vote:555 Wakiso District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:		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.	<i>Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institutionPayment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution</i>	<i>2 government aided tertiary institutions to receive grantsPayment of grants</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	288,600	192,400	<i>288,600</i>	96,200	0	96,200	96,200	
<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	288,600	192,400	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 2020/21

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

Non Standard Outputs:

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 departmental staff at the headquarters and monitoring and inspection of schools.Payment of salaries to departmental staff at the headquarters and monitoring and inspection of schools.

Wage Rec't:	156,453	117,340	156,453	39,113	39,113	39,113	39,113
Non Wage Rec't:	98,316	65,544	52,467	13,117	13,117	13,117	13,117
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	254,769	182,884	208,920	52,230	52,230	52,230	52,230

Output: 07 84 03Sports Development services

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:		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.	Ball Games and MDDDepartmental games	sports development services and co cirricular activities That is to say Participation in Ball games, music, dance and drama, athletics, kids championships.Par ticipation in Ball games, music, dance and drama, athletics, kids championships.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	59,000	40,000	60,000	15,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	59,000	40,000	60,000	15,000	15,000	15,000	15,000	15,000
Output: 07 84 04Sector Capacity Development								

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:		Capacity Building; Sensitizing of the management committee, Monitoring of Constrictions	Capacity building support to schs and community stakeholders i.e orientation of headteachers and SMCs, Dissermination of sector policies and guidelines in schs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,630	24,420	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	36,630	24,420	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:555 Wakiso District

FY 2020/21

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 utility bills, conduct of mock examinations, printing and stationery, Budgeting, maintenance of vehicle and , buildings, conduct of PLE 2020, Welfare, Implementation of IECD policy. Remainder payment of utility bills, conduct of mock examinations, printing and stationery, Budgeting, maintenance of vehicle and , buildings, conduct of PLE 2020, Welfare, Implementation of IECD policy. Remainder

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	419,500	314,625	395,000	78,750	158,750	78,750	78,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	145,614	109,210	0	0	0	0	0
Total For KeyOutput	565,114	423,835	395,000	78,750	158,750	78,750	78,750

Vote:555 Wakiso District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Monitoring of all
Constructions both
primary and
secondary. Support
to sports services..
Reaching all sites
of construction.
Ball Games, MDD,
Athletics and
Secondary sports.

*Monitoring of all
Constructions both
primary and
secondary and
Support to sports
services..Monitorin
g of all
Constructions both
primary and
secondary and
Support to sports
services..*

*Monitoring of
constructions and
works, investment
service costs i.e
engineering
supervision and
environmental
impact assesment.
and other building
costsMonitoring of
constructions and
works, investment
service costs i.e
engineering
supervision and
environmental
impact assesment
and other building
costs*

<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>	2,238	1,491	85,334	21,334	21,334	21,334	21,334
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,238	1,491	85,334	21,334	21,334	21,334	21,334

Programme: 07 85 Special Needs Education

Vote:555 Wakiso District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			750750 children taught in schools with provisions for SNE in the District.750 children taught in schools with provisions for SNE in the District.					
No. of SNE facilities operational			37Monitoring of 37 SNE Facilities in the District.Monitoring of 37 SNE Facilities in the District.					
Non Standard Outputs:			N/A/N/A					
	Monitoring of SNE facilities.All SNE facilities to be monitored.	Monitoring of SNE facilitiesMonitoring of SNE facilities						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	2,500	1,875	5,000	1,250	1,250	1,250	1,250	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,500	1,875	5,000	1,250	1,250	1,250	1,250	
Wage Rec't:	23,950,626	17,962,969	24,448,158	6,112,040	6,112,040	6,112,040	6,112,040	
Non Wage Rec't:	4,204,752	2,839,002	4,288,350	1,435,471	190,617	1,331,131	1,331,131	
Domestic Dev't:	1,061,045	791,891	2,165,556	541,389	541,389	541,389	541,389	
External Financing:	145,614	109,210	0	0	0	0	0	
Total For WorkPlan	29,362,037	21,703,072	30,902,065	8,088,900	6,844,045	7,984,560	7,984,560	

Vote:555 Wakiso District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

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:

-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

-salaries -Works Dept Office supplies, - Electricity Bills - Staff milleage - salaries -Works Dept Office supplies, - Electricity Bills - Staff milleage

Wage Rec't:	125,129	93,847	125,129	31,282	31,282	31,282	31,282
Non Wage Rec't:	10,687	8,015	77,387	19,347	19,347	19,347	19,347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,816	101,862	202,516	50,629	50,629	50,629	50,629

Class Of OutPut: Lower Local 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:	471,220	353,415	468,044	117,011	117,011	117,011	117,011
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	471,220	353,415	468,044	117,011	117,011	117,011	117,011

86

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.	<i>Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.</i>	<i>THE MONEY IS TRANSFERRED TO SUB COUNTIES OF KAKIRI TC, WAKISO TC, NAMAYUMBA TC, MASULITA TC, KASANGATTI TC, KATABI TC, KYENGERA TC, KAJJANSI TC, KASANJE TC, THE MONEY IS TRANSFERRED TO SUB COUNTIES OF KAKIRI TC, WAKISO TC, NAMAYUMBA TC, MASULITA TC, KASANGATTI TC, KATABI TC, KYENGERA TC, KAJJANSI TC, KASANJE TC,</i>					
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:	2,332,595	1,749,447	2,025,889	506,472	506,472	506,472	506,472	506,472
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,332,595	1,749,447	2,025,889	506,472	506,472	506,472	506,472	506,472

Output: 04 81 58District Roads Maintenance (URF)

Non Standard Outputs:	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swam	<i>Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swam</i>	<i>For Seven Months Regrading and compaction of 233 km and spot gravelling on critical section where applicable Spot improvement on swamp section and other structural</i>
------------------------------	--	---	--

Vote:555 Wakiso District

FY 2020/21

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,vehichl 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	<i>p crossing and structural bottlenecks. Supply 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/swam p crossing and structural bottlenecks. Supply and installation culvert Low cost sealing</i>	<i>Bottlenecks/ emergencies Structure bottlenecks targeting 900mm & 600mm RCC If funds get available Works of section that will connect on Lweza-Bunamwaya Road under KCCA Project is critical Phased construction of Jennina- Kyebando with a view to connect to Kyenbando the probase project under MOWT. Probase low cost sealing to be implemented by MOWT There is need to support CARs to aver issues of road reserve encroachment in 5 subcounties at a rate of 12millions per km Overlay of District access road with co funding from Wakiso TC Funds required to handle gravelling of heavily trafficked roads with high rate of deterioration. Two motoreycles for road overseers Subscription to UIPE Safety gears for operators and road signages Skill Development for Technical officers</i>
--	---	--

Vote:555 Wakiso District

FY 2020/21

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 imprest
Operation/Supervis
ion/ others

*Includes Operation
fuel, Allowances
and Deparmental
monitoring
Mechnaical
imprest phased
completion works
on Namasuba -
Ndejje Rention for
Seguku-Kasenge-
Buddo Phased
upgrading
Namulanda -
Bweya Kajjansi
9.5km target 2.0km
Bubbebere- Bussi -
Island connection
consultancy
services Self loader
Truck Procurement
Purchase of
Supervisory Pickup
Upgrading Kitemu
- Kisozi For Seven
Months Regrading
and compaction of
233 km and spot
gravelling on
critical section
where applicable
Spot improvement
on swamp section
and other
structural
Bottlenecks/
emergencies
Structure
bottlenecks
targeting 900mm &
600mm RCC If
funds get available
Works of section
that will connect on
Lweza-Bunamwaya
Road under KCCA
Project is critical
Phased
construction of*

Vote:555 Wakiso District

FY 2020/21

Jennina- Kyebando with a view to connect to Kyenbando the probase project under MOWT. Probase low cost sealing to be implemented by MOWT There is need to support CARs to aver issues of road reserve encroachment in 5 subcounties at a rate of 12millions per km Overlay of District access road with co funding from Wakiso TC Funds required to handle gravelling of heavily trafficked roads with high rate of deterioration. Two motorcycles for road overseers Subscription to UIPE Safety gears for operators and road signages Skill Development for Technical officers Includes Operation fuel, Allowances and Deparmental monitoring Mechnaical imprest phased completion works on Namasuba - Ndejje Rention for Seguku-Kasenge-Buddo Phased upgrading Namulanda - Bweya Kajjansi

Vote:555 Wakiso District

FY 2020/21

			9.5km target 2.0km Bubbebere- Bussi - Island connection consultancy services Self loader Truck Procurement Purchase of Supervisory Pickup Upgrading Kitemu - Kisozi				
<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>	3,042,753	2,282,065	7,039,730	1,759,932	1,759,932	1,759,932	1,759,932
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,042,753	2,282,065	7,039,730	1,759,932	1,759,932	1,759,932	1,759,932

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

-Council chamber furniture supply of council furniture	-Council chamber furniture supply of council furniture	-Completion works on Parking yard construction,solar lighting & boundary wall painting -General
Paving of Parking yard parking yard	Paving of Parking yard parking yard	Head quarter building maintenance & services -
Maintenance of H/q buildings/Construction/Water	Maintenance of H/q buildings/Construction/Water	Construction of Mechanical plant parking yard
haversting -Repairs and payment of contractual obligations -Solar lighting solar	haversting -Repairs and payment of contractual obligations -Solar lighting solar	Furniture provision to council chambers
lighting provision -DDEG for Paving Parking Yard/	lighting provision -DDEG for Paving Parking Yard/	Monitoring -
Boundery wall Painting -Revenue mobilisation -	Boundery wall Painting -Revenue mobilisation-	Completion works on Parking yard construction,solar lighting & boundary wall painting -General
Council chamber furniture supply of council furniture	Council chamber furniture supply of council furniture	Head quarter building maintenance & services -
Paving of Parking yard parking yard	Paving of Parking yard parking yard	Construction of Mechanical plant parking yard
Maintenance of H/q buildings/Construction/Water	Maintenance of H/q buildings/Construction/Water	Furniture provision to council chambers
haversting -Repairs and payment of contractual obligations -Solar lighting solar	haversting -Repairs and payment of contractual obligations -Solar lighting solar	Monitoring
lighting provision -DDEG for Paving Parking Yard/	lighting provision -DDEG for Paving Parking Yard/	
Boundery wall Painting -Revenue mobilisation	Boundery wall Painting -Revenue mobilisation	

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	398,700	299,025	90,000	22,500	22,500	22,500	22,500

Vote:555 Wakiso District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	398,700	299,025	90,000	22,500	22,500	22,500	22,500

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	-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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,400,198	3,300,149	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,400,198	3,300,149	0	0	0	0	0
<i>Wage Rec't:</i>	125,129	93,847	125,129	31,282	31,282	31,282	31,282
<i>Non Wage Rec't:</i>	10,687	8,015	77,387	19,347	19,347	19,347	19,347
<i>Domestic Dev't:</i>	10,645,467	7,984,100	9,623,662	2,405,916	2,405,916	2,405,916	2,405,916
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,781,283	8,085,962	9,826,179	2,456,545	2,456,545	2,456,545	2,456,545

Vote:555 Wakiso District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

4 good quality Accountability reports to be prepared Three 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	<i>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</i>	<i>Three staff to be paid salaries 1 Pick-up and 1 motorcycle to be maintained. 4 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 Planning and advocacy meeting to be held at Sub-county and District levels 4 Inter S/C meetings to be held World/ National Water Events to be celebrated. Submit procurement requisition to procure service providers to repair and maintain 1 Office pick-up and</i>
--	--	--

Vote:555 Wakiso District

FY 2020/21

			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	2 CWO motorcycles and to supply fuel, Preparation & delivery of meeting invitation letters - Minutes writing. Pay Utilities (power and water bills) Conduct planning and advocacy meetings at District/Sub-county level Celebrate the International Water day on 22 March 2021.				
Wage Rec't:	45,620	34,215	45,620		11,405	11,405	11,405	11,405
Non Wage Rec't:	23,947	17,960	43,540		7,315	7,315	7,315	21,595
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	69,567	52,175	89,160		18,720	18,720	18,720	33,000

Output: 09 81 02Supervision, monitoring and coordination

Vote:555 Wakiso District

FY 2020/21

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 facilitiesSupervision report for 64 visits to be carried out (during and after construction).7 visits in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 9 in Wakiso, 9 in Mende, 8 in Kyengera TC & 15 in Bussi

No. of District Water Supply and Sanitation Coordination Meetings

4Prepare & send out invitation letters to notify the various stakeholders. Meetings & joint field monitoring and supervision visits District Water Supply and Sanitation Coordination Meetings to be held

Vote:555 Wakiso District

FY 2020/21

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

4Organizing, printing & displaying notices on notice boardMandatory public notices to be displayed at District headquarters (one per quarter).
0Collecting 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 resultsNone

No. of sources tested for water quality

Vote:555 Wakiso District

FY 2020/21

No. of water points tested for quality

224Collecting 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 resultsWater sources to be tested for water quality. Katabi TC (11), Kakiri S/C (17), Kakiri TC (11),Wakiso S/C (20), Kasanje (16), Namayumba (20), Namayumba TC (13), Mende (16), Masulita (18), Masulita TC (13), Wakiso TC (13), Bussi (16), Kasangati TC (13), Kyengera TC (16), Kajjansi TC (11)

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:		<i>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>		N/A/N/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	47,895	11,974	11,974	11,974	11,974
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	2,160	1,620	0	0	0	0	0
Total For KeyOutput	6,160	4,620	47,895	11,974	11,974	11,974	11,974

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	Not plannedNot planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0Not plannedNot planned

Vote:555 Wakiso District

FY 2020/21

No. of water and Sanitation promotional events undertaken

24 Training and re-orienting beneficiary communities/Water User Committees on O & M and simple financial management principles Post-construction support to WUCs to be made, 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. 6 in Namayumba, 6 in Kakiri S/C, 6 in Masulita, & 6 in Mende

No. of Water User Committee members trained

0 Meetings and training Water User Committees & communities in simple financial management principles and Operation & Maintenance of water facilities Not planned

No. of water user committees formed.

0 Guiding beneficiary communities and local leaders to Elect WUCs No planned

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	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	<i>1 sensitization meetings to be held on community fulfillment of critical requirements/obligation at new water facilities/ construction site in Kyengera TC</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,688	15,516	19,800	4,950	4,950	4,950	4,950	4,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	9,575	7,181	0	0	0	0	0	0
Total For KeyOutput	30,263	22,697	19,800	4,950	4,950	4,950	4,950	4,950

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

Construction of Building Archive Center(Phase 1), Co funding Local Physical Devt plans; Katabi, Kajjansi & Kyengera, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department Completion of Lubigi Urban design model Sanitation improvement in Kakiri SC I Set of Desk top Computer 2 office chairs to be procured Construction of Building Archive Center(Phase 1), Co funding Local Physical Devt plans; Katabi, Kajjansi & Kyengera, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department Completion of Lubigi Urban design model Sanitation improvement in Kakiri SC I Set of Desk top Computer 2 office chairs to be procured	<i>Construction of Building Archive Center, Co funding Local Physical Devt plans for Katabi TC, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department Sanitation improvement in Kakiri SC Construction of Building Archive Center, Co funding Local Physical Devt plans for Kajjansi TC, Travel abroad and Workshop & Seminars for Physical Planning Department Sanitation improvement in Kakiri SC Purchase of 2 office chairs to be procured</i>	<i>6 HDPE Tanks to be Supplied and Installed at Institutions Sanitation improvement in Masulita SC & Namayumba SC by Creating rapport with village leaders, Triggering & follow up on Communities Follow procurement guidelines to procure the following items; 6 HDPE Tanks to be Supplied and Installed at Institutions Conducting sanitation awareness and sensitization meetings. Demonstrating behavior change practices. Law enforcement for sanitation improvement</i>
---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

Vote:555 Wakiso District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	358,189	268,642	74,882	18,720	18,720	18,720	18,720
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	358,189	268,642	74,882	18,720	18,720	18,720	18,720

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 writting

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)

<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>	74,139	55,604	0	0	0	0	0
Total For KeyOutput	74,139	55,604	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:555 Wakiso District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)			0Site identification by community, hydrological surveys by consultants, drilling of boreholes by service providers, construction supervision, report writing, commissioning of the water facilityNo Deep boreholes will be drilled of this type				
No. of deep boreholes rehabilitated			8Rehabilitating of boreholes by service providers, construction supervision, report writingBoreholeS to be rehabilitated in Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kyengera TC-1				
Non Standard Outputs:			N/AN/A				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	183,076	137,307	65,000	16,250	16,250	16,250
	External Financing:	6,493	4,870	0	0	0	0
	Total For KeyOutput	189,569	142,177	65,000	16,250	16,250	16,250

Output: 09 81 84Construction of piped water supply system

Vote:555 Wakiso District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				1Site hand over to contractor & consultants, construction of works by service providers, construction supervision, report writing, commissioning of the water facility1 Solar powered piped water system to be constructed in Bussi SC (Completion of Phase 1)				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)				1Site hand over to contractor, Electric grid extension by service providers, construction supervision, report writingExtension of Electric grid to Lukwanga Water Supply System Pumping station				
Non Standard Outputs:				N/AN/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	301,717	226,288	704,165	176,041	176,041	176,041	176,041
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	301,717	226,288	704,165	176,041	176,041	176,041	176,041
Programme: 09 82 Urban Water Supply and Sanitation								
Class Of OutPut: Higher LG Services								
Output: 09 82 01Water distribution and revenue collection								
Collection efficiency (% of revenue from water bills collected)				N/AN/A				

Vote:555 Wakiso District

FY 2020/21

Length of pipe network extended (m)				<i>Purchase pipes . Construction supervision, report writing.3,500m length of pipeline to be extended in Central Region Districts of Uganda</i>				
No. of new connections				<i>Purchase customer meters & bulky meters. Construction supervision, report writing.220 Customer meters & 10 bulky meters installed In Central Region Districts of Uganda</i>				
Non Standard Outputs:	N/AN/A		<i>Customer Meters () and Bulk Meters (10) to be installed in Central Region Districts of Uganda800m 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</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	182,000	136,500		197,100	49,275	49,275	49,275	49,275
<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	182,000	136,500		197,100	49,275	49,275	49,275	49,275

Output: 09 82 02Water production and treatment

Vote:555 Wakiso District

FY 2020/21[illegible]

Vote:555 Wakiso District

FY 2020/21

<i>Non Wage Rec't:</i>	224,000	168,000	202,900	50,725	50,725	50,725	50,725
<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	224,000	168,000	202,900	50,725	50,725	50,725	50,725
Output: 09 82 05Sewerage Services							
Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
<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>	458,635	343,976	511,235	124,239	124,239	124,239	138,519
<i>Domestic Dev't:</i>	842,982	632,236	844,047	211,012	211,012	211,012	211,012
<i>External Financing:</i>	92,367	69,275	0	0	0	0	0
Total For WorkPlan	1,439,603	1,079,703	1,400,902	346,656	346,656	346,656	360,936

Vote:555 Wakiso District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

-Salaries and mileage for 13(4F) staff paid - 4Workshops and seminars in stone quarries and on climate change held targeting 100(50F) participants district wide, -Atleast 5 field inspections and one DEC//Sectoral Committee monitoring conducted) -2NR Vehicles maintained at the district. -1 Coloured printer procured - Computer supplies procured -- Stationary items procured -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 13 staff salaries - Mileage for Hqtr staff -General office administration and financial management - Conduct field inspections (Travel inland) - Procurement of Coloured printer - Procurement of Computer supplies -Welfare and entertainment - Procurement of stationary items- Payment of 13 staff salaries -Mileage for Hqtr staff - General office administration and financial management - Workshops and seminars in atleast one stone quarry site -Conduct field inspections (Travel inland) -	-Salaries for 16 (4F) staff paid - Mileage for District staff -Fuel and oils procured - Quarterly staff meetings facilitated -Field visits conducted - Computer supplies availed -Welfare and entertained attended to -Small office equipment procured -Office cleaned and maintained -Waste demonstration and tree planting done - Workshops and seminars on climate change and artisanal miners held -Stationery items procured - Fuel and oils procured - Quarterly staff	-Salaries for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshiops and seminars on climate change and artisanal miners held -Stationery items procured	-Salaries for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshiops and seminars on climate change and artisanal miners held -Stationery items procured	-Salaries for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshiops and seminars on climate change and artisanal miners held -Stationery items procured	-Salaries for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshiops and seminars on climate change and artisanal miners held -Stationery items procured
--	---	---	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

target 100(50F) participants in atleast 3LLGs. - Conduct atleast 5 field inspections, one DEC/Sectoral Committee monitoring) district wide. -conduct maintenance of 2NR vehicles at the district. - Procurement of one Coloured printer - Procurement of Computer supplies -Procurement of stationary items

Procurement of Coloured printer -- Welfare and entertainment

meetings facilitated -Field visits conducted - Computer supplies availed -Welfare and entertained attended to - Procurement of Small office equipment (executive chairs) - Office cleaned and maintained - Establishment of Waste demonstration sites and tree planting - Conduct workshops and seminars on climate change and for artisanal miners. -Payment of utilities and procurement of stationery items

Wage Rec't:	282,664	211,998	282,664	70,666	70,666	70,666	70,666
Non Wage Rec't:	56,975	52,175	57,993	14,498	14,498	14,498	14,498
Domestic Dev't:	0	0	15,000	5,000	5,000	5,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	339,639	264,173	355,657	90,164	90,164	90,164	85,164

Output: 09 83 03Tree Planting and Afforestation

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

25Distribution of tree seedlings to commercial and private tree farmers in 6LLGS. No. of Hectares planted on Government and private farmlands in LLGS

5No. of Hectares planted on Government and private farmlands in LLGS

5No. of Hectares planted on Government and private farmlands in LLGS

5No. of Hectares planted on Government and private farmlands in LLGS

10No. of Hectares planted on Government and private farmlands in LLGS

Vote:555 Wakiso District

FY 2020/21

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

120-Mobilisation of local communities in 6LLGs to actively engage in tree planting,120 (60F) engaged in tree planting exercises from 6LLGs

3030(15F) engaged in tree planting exercises from 6LLGs

3030(15F) engaged in tree planting exercises from 6LLGs

3030(15F) engaged in tree planting exercises from 6LLGs

3030(15F) engaged in tree planting exercises from 6LLGs

Non Standard Outputs:

-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

-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4 (1F) tree nursery workers paid. - Water for tree nursery paid for - ecotourism in a forest park demonstrated- Procurement of Tree seeds and tree nursery implements -Re-afforastration of Gunda LFR. - Payment of 4(1F) tree nursery workers

-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated

-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated

-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated

-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,280	24,040	11,600	2,900	2,900	2,900	2,900
<i>Domestic Dev't:</i>	0	0	5,000	1,667	1,667	1,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,280	24,040	16,600	4,567	4,567	4,567	2,900

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

Vote:555 Wakiso District

FY 2020/21

No. of Agro forestry Demonstrations			<i>4organise demo sites and materials. mobilise community implement demo Farmers trained in energy and agroforestry management</i>	Farmers trained in energy and agroforestry management	Farmers trained in energy and agroforestry management	Farmers trained in energy and agroforestry management	4Farmers trained in energy and agroforestry management
No. of community members trained (Men and Women) in forestry management			<i>240Mobilisation of 240(100F) people and trained in good forestry management practices.240 (100F) mobilised in 4LLGs and trained in forestry management practices.</i>	240(100F) mobilised in 4LLGs and trained in forestry management practices.	240(100F) mobilised in 4LLGs and trained in forestry management practices.	240(100F) mobilised in 4LLGs and trained in forestry management practices.	240240(100F) mobilised in 4LLGs and trained in forestry management practices.
Non Standard Outputs:			<i>-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service stationary procured -Training of communities in tree crop and natural forest management in 4LLGs</i>	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service stationary procured	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service stationary procured	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service stationary procured	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	16,000	4,000	4,000	4,000	4,000
<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	4,800	3,600	16,000	4,000	4,000	4,000	4,000

Output: 09 83 05Forestry Regulation and Inspection

Vote:555 Wakiso District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

plan for routes and teams field patrols conducted to check for compliance

Non Standard Outputs:

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

advisory services renedered harvesting licences/permits handled transport permits managed in officeensure availability in office assess forestry produce prepare relevant documentation for payment of fees

advisory services renedered harvesting licences/permits handled transport permits managed in office

advisory services renedered harvesting licences/permits handled transport permits managed in office

advisory services renedered harvesting licences/permits handled transport permits managed in office

advisory services renedered harvesting licences/permits handled transport permits managed in office

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,447	3,737	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,447	3,737	1,400	350	350	350	350

Output: 09 83 06Community Training in Wetland management

Vote:555 Wakiso District

FY 2020/21

No. of Water Shed Management Committees formulated

2-Mobilization and sensitization of local communities in Masulita SC4 wetland clubs formed and sensitized in 4 schools

4 wetland clubs formed and sensitized in 4 schools

4 wetland clubs formed and sensitized in 4 schools

4 wetland clubs formed and sensitized in 4 schools

24 wetland clubs formed and sensitized in 4 schools

2 water shed management committees formed

2 water shed management committees formed

2 water shed management committees formed

2 water shed management committees formed

2 water shed management committees formed

Non Standard Outputs:

-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

Conduct District Environment Committee meeting -Procurement of Stationary and computer supplies - Procurement of Stationary and computer supplies

-Commemoration of World Wetlands Day through tree planting - Awareness meetings about wetland mapping conducted - Conduct Sectoral Committee monitoring - Stationary and computer supplies procured -mobilise funds and persons to Commemorate World Wetlands Day through tree planting around wetland sections in Masulita SC. - mobilise for 3 Awareness meetings about wetland mapping in ILLG -plan for site visits to Conduct Sectoral Committee monitoring - Prepare and present procurement of Stationary and computer items

-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured

-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured

-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured

-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured

Vote:555 Wakiso District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,544	4,465	8,700	1,675	1,675	1,675	3,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,544	4,465	8,700	1,675	1,675	1,675	3,675

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>1Tree seedlings will be procured and planted along wetland sections in 1 LLG.Wetland sections planned for and demarcated within 1 LLG</i>	Wetland sections planned for and demarcated within 1 LLG	Wetland sections planned for and demarcated within 1 LLG	Wetland sections planned for and demarcated within 1 LLG	1Wetland sections planned for and demarcated within 1 LLG
No. of Wetland Action Plans and regulations developed			<i>1Mobilise communities and prepare a wetland management plan.One wetland management plan developed together with local communities in 1 LLG</i>	One wetland management plan developed together with local communities in 1 LLG	One wetland management plan developed together with local communities in 1 LLG	One wetland management plan developed together with local communities in 1 LLG	1One wetland management plan developed together with local communities in 1 LLG
Non Standard Outputs:	-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	<i>-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</i>	<i>-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law users held. -</i>	-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law	-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law	-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law	-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law

Vote:555 Wakiso District

FY 2020/21

	district wide -2 community meetings about bye-law formulation done -4 critical wetland areas assessed -1 vehicle maintained -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 - Conduct consultative meetings regarding protection of critical wetland areas -Assessment of critical wetlands Conduct community awareness about bye-law formulation - Conduct compliance monitoring and inspection - Maintenance of vehicle	<i>regarding boundary marking 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</i>	<i>Conducting planning meetings for key stakeholders regarding boundary marking in one LLG. - Mapping of about 5 wetland sections in one LLG. -Conduct 40 Compliance Monitoring and Inspections in 6LLGs. -Conduct 3 community awareness meetings regarding bye-law formulation for identified wetland users</i>	formulation for identified wetland users held.	formulation for identified wetland users held.	formulation for identified wetland users held.	formulation for identified wetland users held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,730	3,512	10,300	2,575	2,575	2,575	2,575
<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	8,730	3,512	10,300	2,575	2,575	2,575	2,575

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:555 Wakiso District

FY 2020/21

No. of community women and men trained in ENR monitoring

4Train and sensitise over 150 (50F) people on climate change, biodiversity conservation and land degradation issues.Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.

Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.

Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.

Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.

Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.

Non Standard Outputs:

Training and sensitisations for over 200(100F) participants conducted in atleast 3 schools and the community in 3LLGs.Conduct training and sensitisations for 200(100F)on environment and climate change related issues in atleast 3schools and community atlarge in 3LLGs.

Training and sensitisation conducted in one school and LLGTraining and sensitisations conducted in atleast one school and LLG.

-Fuel to facilitate workshops.procure d. -stationary _computer services ensured -travel inland for inspections done -sensitisations on climate change issues done in 4 LLG-Procurement of fuel to go for workshops .prepare communities in liaison with LLG

-Fuel to facilitate workshops.procure d.
-stationary _computer services ensured
-travel inland for inspections done
-sensitisations on climate change issues done in 4 LLG

-Fuel to facilitate workshops.procure d.
-stationary _computer _computer services ensured
-travel inland for inspections done
-sensitisations on climate change issues done in 4 LLG

-Fuel to facilitate workshops.procure d.
-stationary _computer _computer services ensured
-travel inland for inspections done
-sensitisations on climate change issues done in 4 LLG

-Fuel to facilitate workshops.procure d.
-stationary _computer _computer services ensured
-travel inland for inspections done
-sensitisations on climate change issues done in 4 LLG

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	8,783	2,196	2,196	2,196	2,196
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,783	2,196	2,196	2,196	2,196

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:555 Wakiso District

FY 2020/21

No. of monitoring and compliance surveys undertaken	<i>60decide on areas and scope to be covered , make request and process through IFMIS and get teams to monitor60 monitoring and compliance inspections done district wide.</i>	1515 monitoring and compliance inspections done district wide.	1515 monitoring and compliance inspections done district wide.	1515 monitoring and compliance inspections done district wide.	1515 monitoring and compliance inspections done district wide.
---	--	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

-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 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	-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	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures. receive and list all developments for EIA review, screening and monitoring	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.
--	--	---	---	---	---	---

Wage Rec't: 0 0 0 0 0 0 0

Vote:555 Wakiso District

FY 2020/21

<i>Non Wage Rec't:</i>	14,000	10,375	11,552	2,888	2,888	2,888	2,888
<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	14,000	10,375	11,552	2,888	2,888	2,888	2,888

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

No. of new land disputes settled within FY			<i>200legal grasp and track documentations with field visitsAt least 200 land disputes resolved in liaison with police</i>	50At least 50 land disputes resolved in liaison with police	50At least 50 land disputes resolved in liaison with police	50At least 50 land disputes resolved in liaison with police	50At least 50 land disputes resolved in liaison with police
Non Standard Outputs:	-Technical guidance provided to 800 subordinate bodies and 21LLGs -1 workshop and sensitization done on land related matters targeting 30clients District 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	<i>-Provide legal and other technical guidance to 200 land board and other subordinate bodies in LLGs - Provide routine desk advisory services to 120 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 - Provide legal and other technical guidance to 200 land board and other subordinate bodies in LLGs - Provide routine desk advisory</i>	<i>-Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties - Commission and supervise at least 500 surveys - procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions. -Pry and visits sites for submissions from</i>	-Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions.	-Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions.	-Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions.	-Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions.

Vote:555 Wakiso District

FY 2020/21

	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>services to 120 clients -One Community sensitisation and awareness on land related issues in ILG --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</i>	<i>LLGs -prepare materials to deliver at sensitisation meetings ,mobilise communitie with LLG - follow up for lad documentations and follw titling process - receive and Commission and supervise surveys - train and guide ALC</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,750	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,750	20,000	5,000	5,000	5,000	5,000

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	-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	<i>-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</i>	<i>-Communities sensitised about physical planning (workshops & seminars held). - Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt Plan for Kakiri Subcounty</i>	-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt	-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt	-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt	-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt
------------------------------	---	--	--	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

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 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	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	prepared. Development control and field operations in Urban Councils conducted. - Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. - vehicle serviced and maintained - Community sensitisation about physical planning (workshops & seminars) -Support to Urban Councils towards preparation of their Physical Development Plans. -Preparation of Physical Detailed Scheme for Industrial Park -Preparation of Physical Devt Plan for Kakiri Subcounty - Supervision, development control and field operations in Urban Councils - Hold Capacity building and travel abroad - Procurement of Stationary and computer servicing, cartridges and plotter -vehicle maintenance	Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained	Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained	Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained	Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained
--	---	--	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	14,500	54,000	13,500	13,500	13,500	13,500
<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	27,000	14,500	54,000	13,500	13,500	13,500	13,500
<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>	176,777	134,904	200,328	49,582	49,582	49,582	51,582
<i>Domestic Dev't:</i>	0	0	20,000	6,667	6,667	6,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	459,441	346,902	502,992	126,915	126,915	126,915	122,248

Vote:555 Wakiso District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

• 20 projects for PDW funded • 3 capacity raising workshops for PWD's organized • 4 monitoring visits conducted • 20 projects for PDW funded • 3 capacity raising workshops for PWD's organized • 4 monitoring visits conducted
 • 5 projects for PDW funded
 • 1 capacity raising workshops for PWD's organized
 • 1 monitoring visits conducted
 • 5 projects for PDW funded
 • 1 capacity raising workshops for PWD's organized
 • 1 monitoring visits conducted
 • 5 projects for PDW funded
 • 1 capacity raising workshops for PWD's organized
 • 1 monitoring visits conducted
 • 5 projects for PDW funded
 • 1 capacity raising workshops for PWD's organized
 • 1 monitoring visits conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,795	10,699	10,699	10,699	10,699
<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	42,795	10,699	10,699	10,699	10,699

Output: 10 81 04Facilitation of Community Development Workers

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

• 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery • 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery

• 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery

• 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery

• 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery

• 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,044	2,500	2,500	2,500	2,544
<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	10,044	2,500	2,500	2,500	2,544

Output: 10 81 05Adult Learning

No. FAL Learners Trained

• Conduct refresher training for identified groups
• Conduct monitoring visits
• Conduct exposure visits for identified groups
• 8 groups assessed
• 8 groups trained in ICOLEW
• 8 groups facilitated with ICOLEW learning materials
• 8 group leaders provided with allowances
• 4 monitoring visits conducted

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:		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</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	19,194	14,396	29,346	7,336	7,336	7,336	7,336	7,336
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,194	14,396	29,346	7,336	7,336	7,336	7,336	7,336

Output: 10 81 07Gender Mainstreaming

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:

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	<i>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 district1 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</i>	<i>• 4 gender meetings organized • 4 monitoring visits conducted • 3 consultations facilitated • 4 gender meetings organized • 4 monitoring visits conducted • 3 consultations facilitated</i>	• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated	• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated	• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated	• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated
--	---	--	---	---	---	---

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	7,605	1,901	1,901	1,901	1,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	7,605	1,901	1,901	1,901	1,901

Output: 10 81 08Children and Youth Services

Vote:555 Wakiso District

FY 2020/21

No. of children cases (Juveniles) handled and settled

- *Conduct awareness workshops on alternative care*
- *Conduct foster care assessments and follow up*
- *15 children homes visited*
- *80 Walk in welfare cases attended*
- *40 court cases attended*
- *15 LLG staff capacity built*
- *100 reports entered in OVC MIS on quarterly basis*

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:		-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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	22,244	5,561	5,561	5,561	5,561	5,561
<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	9,000	6,750	22,244	5,561	5,561	5,561	5,561	5,561

Output: 10 81 09Support to Youth Councils

Vote:555 Wakiso District

FY 2020/21

No. of Youth councils supported			4• 4 Executive meetings organized • 4 extended meetings organized • 12 monitoring visits conducted • 1 Youth day organized • 3 National events attended • 4 Executive meetings organized • 4 extended meetings organized • 12 monitoring visits conducted • 1 Youth day organized • 3 National events attended	4• 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended	4• 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 3 monitoring visits conducted • 1 Youth day organized • 1 Youth day organized • 1 National events attended	4• 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended	4• 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended
Non Standard Outputs:							
	-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	-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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	25,077	6,269	6,269	6,269	6,269
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	25,077	6,269	6,269	6,269	6,269

Vote:555 Wakiso District

FY 2020/21

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

- 8 meetings organized
 - 8 monitoring visits conducted
 - 4 national functions attended
 - 6 people facilitated to attend PWD sports
 - 8 people facilitated to attend white cane day
 - 50 Elderly persons provided with materials
-
- 8 meetings organized
 - 8 monitoring visits conducted
 - 4 national functions attended
 - 6 people facilitated to attend PWD sports
 - 8 people facilitated to attend white cane day
 - 50 Elderly persons provided with materials

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:		-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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	57,212	42,909	25,897	6,474	6,474	6,474	6,474	6,474
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	57,212	42,909	25,897	6,474	6,474	6,474	6,474	6,474

Vote:555 Wakiso District

FY 2020/21

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	-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	• 4 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 3 monitoring visits conducted • Conduct planning meeting for cultural activities • Conduct national cultural consultation meetings • Conduct district cultural day • Conduct cultural awareness workshops	• 1 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 1 monitoring visits conducted	• 1 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 1 monitoring visits conducted	• 1 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 1 monitoring visits conducted	• 1 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 1 monitoring visits conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	16,000	4,000	4,000	4,000	4,000

Output: 10 81 12Work based inspections

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	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	<i>100 work places inspected 50 newly established work places tracked 40 accident compensations computed100 work places inspected 50 newly established work places tracked 40 accident compensations computed</i>	<i>80 work places inspectedConduct monitoring visits in work places</i>	80 work places inspected	80 work places inspected	80 work places inspected	80 work places inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	5,000	1,250	1,250	1,250	1,250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	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	<i>38 labor disputes settled 1 labor day organised38 labor disputes settled 1 labor day organised</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,449	2,612	2,612	2,612	2,612

Vote:555 Wakiso District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,449	2,612	2,612	2,612	2,612

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<ul style="list-style-type: none"> • Conduct monitoring visits • Conduct executive meetings • Conduct monitoring visits • 3 extended women council meetings organized • 4 monitoring visits conducted • 16 LLG meetings attended 				
Non Standard Outputs:	-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 -1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated	<ul style="list-style-type: none"> • Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects • Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects 	<ul style="list-style-type: none"> • Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects 	<ul style="list-style-type: none"> • Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects 	<ul style="list-style-type: none"> • Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects 	<ul style="list-style-type: none"> • Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

<i>Non Wage Rec't:</i>	20,000	15,000	20,225	5,056	5,056	5,056	5,056
<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	15,000	20,225	5,056	5,056	5,056	5,056

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	1 gender committee meeting held Monitoring conducted	<i>1 gender committee meeting held Monitoring conducted 1 gender committee meeting held Monitoring conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,687	2,765	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	3,687	2,765	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	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 groupsMobilization and appraisal of groups</i>	<i>• 16 groups supported • 6 individual women supported with IGA • 6 women groups facilitated to meet model women groups • Conduct capacity assessment for women groups • Conduct needs assessment for 6 women entrepreneurs • Conduct capacity building training for women groups and entrepreneurs</i>	• 16 groups supported • 6 individual women supported with IGA • 6 women groups facilitated to meet model women groups	• 16 groups supported • 6 individual women supported with IGA • 6 women groups facilitated to meet model women groups	• 16 groups supported • 6 individual women supported with IGA • 6 women groups facilitated to meet model women groups	• 16 groups supported • 6 individual women supported with IGA • 6 women groups facilitated to meet model women groups
------------------------------	--	---	--	---	---	---	---

Vote:555 Wakiso District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	14,843	3,711	3,711	3,711	3,711
<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	14,843	3,711	3,711	3,711	3,711

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

Non Standard Outputs:

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</i>	<i>• 28 staff paid monthly salaries • 4 quarterly monitoring visits conducted • 4 quarterly staff meetings organized • 4 Committee monitoring visits conducted • 2 staff team building retreats conducted Build capacity of 30 women groups • Conduct monitoring visits for Gender committee members • Conduct quarterly departmental meetings • Conduct staff team building retreat • Conduct staff capacity building training Build capacity of 30 women groups</i>	• 28 staff paid monthly salaries • 1 quarterly monitoring visits conducted • 1 quarterly staff meetings organized • 1 Committee monitoring visits conducted • 1 staff team building retreats conducted Build capacity of 30 women groups	• 28 staff paid monthly salaries • 1 quarterly monitoring visits conducted • 1 quarterly staff meetings organized • 1 Committee monitoring visits conducted • 1 staff team building retreats conducted Build capacity of 30 women groups	• 28 staff paid monthly salaries • 1 quarterly monitoring visits conducted • 1 quarterly staff meetings organized • 1 Committee monitoring visits conducted • 1 staff team building retreats conducted Build capacity of 30 women groups	• 28 staff paid monthly salaries • 1 quarterly monitoring visits conducted • 1 quarterly staff meetings organized • 1 Committee monitoring visits conducted • 1 staff team building retreats conducted Build capacity of 30 women groups	• 28 staff paid monthly salaries • 1 quarterly monitoring visits conducted • 1 quarterly staff meetings organized • 1 Committee monitoring visits conducted • 1 staff team building retreats conducted Build capacity of 30 women groups
<i>Wage Rec't:</i>	214,508	160,881	214,508	53,627	53,627	53,627	53,627
<i>Non Wage Rec't:</i>	87,700	65,775	94,179	23,545	23,545	23,545	23,545
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:555 Wakiso District

FY 2020/21

Total For KeyOutput	302,208	226,656	308,687	77,172	77,172	77,172	77,172
<i>Wage Rec't:</i>	214,508	160,881	214,508	53,627	53,627	53,627	53,627
<i>Non Wage Rec't:</i>	261,793	196,345	323,704	80,915	80,915	80,915	80,959
<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	476,302	357,226	538,212	134,542	134,542	134,542	134,586

Vote:555 Wakiso District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

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 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 Departmental Work Plans and Budgets iv) National and District policy appraised District Programmes and Projects coordinated vi) Monthly salary paid to office staffDevelop and coordinate strategies, plans and budgets, prepare and

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 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

Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 12 Dept. meetings and reports analysed Pay Staff Salary, Pay Staff Welfare and Millage, Office running, Coordination, and Internal/External Meetings Holding 12 Dept. meetings and reports analysed

Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 3 Dept. meetings and reports analysed

Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 3 Dept. meetings and reports analysed

Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 3 Dept. meetings and reports analysed

Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 3 Dept. meetings and reports analysed

Vote:555 Wakiso District

FY 2020/21

	disseminate performance standard and indicators, provide technical support to departments and LLGs and coordinate programmes and projects.	<i>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 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>					
Wage Rec't:	98,400	73,800	98,400	24,600	24,600	24,600	24,600
Non Wage Rec't:	12,600	9,450	12,600	3,150	3,150	3,150	3,150
Domestic Dev't:	9,000	6,750	8,000	2,667	2,667	2,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	119,000	30,417	30,417	30,417	27,750

Output: 13 83 02District Planning

Vote:555 Wakiso District

FY 2020/21

No of Minutes of TPC meetings			<i>12Hold TPC meetings and record minutesTechnical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.</i>	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			<i>4Pay salaries to staffDistrict Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.</i>	5District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit.	5District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit.	5District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit.	5District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit.
Non Standard Outputs:	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.	<i>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.</i>	<i>Joint DTPC meetings with HODs held Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports produced District 5 -Year D/Plan for the FY 2020/21 - 2024/25 formulated Hold Joint DTPC meetings with HODs, coordinate and implement</i>	Joint DTPC meetings with HODs held Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated

Vote:555 Wakiso District

FY 2020/21

Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25, Prepare the BFP for 2021/2022, Hold the District budget conference for FY 2021/22, formulate PBS Work plans for FY 2021/22 and prepare PBS reports for FY 2020/21, formulate the District 5-Year D/Plan for the FY 2020/21 - 2024/25.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	42,357	10,589	10,589	10,589	10,589
Domestic Dev't:	43,000	32,250	41,167	13,722	13,722	13,722	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,000	46,500	83,524	24,312	24,312	24,312	10,589

Output: 13 83 03Statistical data collection

Non Standard Outputs:

District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated.Comp ile the statistical Abstract.

Data collectionData collection

District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated Compile the District Statistical Abstract 2020 Collect and disseminate research on statistical indicators

District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated

District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated

District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated

District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated

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

Vote:555 Wakiso District

FY 2020/21

<i>Non Wage Rec't:</i>	1,500	1,125	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	1,000	750	1,000	333	333	333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	8,000	2,083	2,083	2,083	1,750

Output: 13 83 04Demographic data collection

Non Standard Outputs:	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 levelCarry out door to door Birth Notification Registration.	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 levelUNICEF 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	Population and Gender issues integrated/Mainstreamed. IECD centers in Wakiso District mapped Integrate/Mainstream Population and Gender issues Mapping of IECD centers in Wakiso District .	Population and Gender issues integrated/Mainstreamed	Population and Gender issues integrated/Mainstreamed	Population and Gender issues integrated/Mainstreamed	Population and Gender issues integrated/Mainstreamed
<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	0	0	0	0	0
<i>External Financing:</i>	60,000	45,000	70,000	17,500	17,500	17,500	17,500
Total For KeyOutput	62,000	46,500	74,000	18,500	18,500	18,500	18,500

Output: 13 83 05Project Formulation

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Determine investment priorities. Coordinate, monitor and evaluate development Plans, programmes and projects.	<i>Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated.</i>	<i>Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines Carry out Internal Assessment. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines</i>	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	1,000	750	4,000	1,333	1,333	1,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,583	1,583	1,583	250

Output: 13 83 06Development Planning

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) and Quarterly 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>PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized.</i>	<i>Group projects funded/Supported groups financiallyImplementation of LRDP and PCA Model in the District Accountability reports produced and submitted</i>	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	928,652	696,489	1,960,430	490,108	490,108	490,108	490,108
<i>Domestic Dev't:</i>	4,000	3,000	40,000	13,333	13,333	13,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	932,652	699,489	2,000,430	503,441	503,441	503,441	490,108

Vote:555 Wakiso District

FY 2020/21

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Establishment/Main tenance 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/Mai ntenance 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>	<i>Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services, Pay for Telecom, YAKA bills and MIS maintenance Pay for Internet Services,</i>	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	19,499	14,624	4,000	1,333	1,333	1,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,499	25,124	15,000	4,083	4,083	4,083	2,750

Output: 13 83 08Operational Planning

Non Standard Outputs:	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.</i>	<i>Office Equipment serviced & repaired Servicing & repairing of office Equipment</i>	Office Equipment serviced & repaired	Office Equipment serviced & repaired	Office Equipment serviced & repaired	Office Equipment serviced & repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	2,000	1,500	2,000	667	667	667	0

Vote:555 Wakiso District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,667	1,667	1,667	1,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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	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.	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance Monitor DDPII and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliances	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,792	6,594	8,792	2,198	2,198	2,198	2,198
<i>Domestic Dev't:</i>	3,886	2,915	3,886	1,295	1,295	1,295	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,678	9,509	12,678	3,493	3,493	3,493	2,198

Vote:555 Wakiso District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

			<i>Furnishing of the Resource Center with furniture and ICT gadgets Furnishing of the Resource Center with furniture and ICT gadgets</i>	Furnishing of the Resource Center with furniture and ICT gadgets	Furnishing of the Resource Center with furniture and ICT gadgets	Furnishing of the Resource Center with furniture and ICT gadgets	Furnishing of the Resource Center with furniture and ICT gadgets
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>24,320</i>	8,107	8,107	8,107	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	24,320	8,107	8,107	8,107	0
<i>Wage Rec't:</i>	98,400	73,800	<i>98,400</i>	24,600	24,600	24,600	24,600
<i>Non Wage Rec't:</i>	994,544	745,908	<i>2,051,179</i>	512,795	512,795	512,795	512,795
<i>Domestic Dev't:</i>	83,385	62,539	<i>128,373</i>	42,791	42,791	42,791	0
<i>External Financing:</i>	60,000	45,000	<i>70,000</i>	17,500	17,500	17,500	17,500
Total For WorkPlan	1,236,329	927,247	2,347,952	597,686	597,686	597,686	554,895

Vote:555 Wakiso District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

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	<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 auditedSalary paid to existing audit staff, The internal Audit unit department is well</i>	<i>Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 12 staff meetings heldPayment of internal audit staff salaries, 12 monthly staff meetings, procure stationery, office equipment, attend capacity building workshops and seminars,cater for staff welfare.</i>	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held
--	--	---	---	---	---	---

Vote:555 Wakiso District

FY 2020/21

	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						
	<i>maintained and</i>						
	<i>functional. 3</i>						
	<i>Monthly meetings</i>						
	<i>held. 1 Quarterly</i>						
	<i>Internal audit</i>						
	<i>report produced,</i>						
	<i>Audited</i>						
	<i>departments and</i>						
	<i>draft reports was</i>						
	<i>produced and</i>						
	<i>discussed with</i>						
	<i>management.</i>						
	<i>special audits</i>						
	<i>carried out as</i>						
	<i>assigned. Audited</i>						
	<i>6 subcounties.</i>						
	<i>covered 166</i>						
	<i>primary school</i>						
	<i>and 46 -Secondary</i>						
	<i>schools visited.</i>						
	<i>checked payroll</i>						
	<i>from October 2019</i>						
	<i>to December 2019.</i>						
	<i>DDEG Projects</i>						
	<i>audited</i>						
Wage Rec't:	65,362	49,022	65,362	16,341	16,341	16,341	16,341
Non Wage Rec't:	54,692	41,019	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	10,000	10,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,054	100,041	77,362	19,341	19,341	19,341	19,341
Output: 14 82 02Internal Audit							

Vote:555 Wakiso District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2021-07-15 <i>Compile the audit reportsSubmission of the annual audit report</i>	2020-10-15 Submission of the quarterly audit report	2021-01-15 Submission of the quarterly audit report	2021-04-15 Submission of the quarterly audit report	2021-07-15 Submission of the quarterly audit report
No. of Internal Department Audits			4 <i>Carry out internal auditInternal Departmental quarterly Audits carried out</i>	1 Internal Departmental quarterly Audit carried out	1 Internal Departmental quarterly Audit carried out	1 Internal Departmental quarterly Audit carried out	1 Internal Departmental quarterly Audit carried out
Non Standard Outputs:			<i>Special Audits, Pay roll reviews, Verification of supplies.Special Audits, Pay roll reviews, Verification of supplies.</i>	Special Audits, Pay roll reviews, Verification of supplies.	Special Audits, Pay roll reviews, Verification of supplies.	Special Audits, Pay roll reviews, Verification of supplies.	Special Audits, Pay roll reviews, Verification of supplies.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,692	10,673	10,673	10,673	10,673
<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	42,692	10,673	10,673	10,673	10,673
<i>Wage Rec't:</i>	65,362	49,022	65,362	16,341	16,341	16,341	16,341
<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>	10,000	10,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	130,054	100,041	120,054	30,014	30,014	30,014	30,014

Vote:555 Wakiso District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Hold in radio talk shows on various radio stations.Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	1Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	1Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	1Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	1Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making
No of businesses inspected for compliance to the law			90Hold outreach activities and field assessmentsInspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	20Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	20Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	20Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	10Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law

Vote:555 Wakiso District

FY 2020/21

No of businesses issued with trade licenses			60000Undertake field assessment exercises Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	15000Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	15000Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	15000Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	15000Conduct enumeration, facilitate Registration, undertake Assessment and enforcement
No. of trade sensitisation meetings organised at the District/Municipal Council			8Organise meetings at the DistrictSensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	2Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	2Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	2Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	2Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization
Non Standard Outputs:	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	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	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plansHold investment forum, print investment profiles, initiate partnerships, draft local Economic Development Strategy	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plans	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plans	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plans	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plans

Vote:555 Wakiso District

FY 2020/21

	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>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.</i>					
Wage Rec't:	34,667	26,001	34,667	8,667	8,667	8,667	8,667
Non Wage Rec't:	40,078	30,059	11,928	2,982	2,982	2,982	2,982
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,746	56,059	46,595	11,649	11,649	11,649	11,649

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>5Hold Talk showsRaise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers</i>	1Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	1Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	1Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	2Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers
---	---	---	---	---	---

Vote:555 Wakiso District

FY 2020/21

No of businesses assisted in business registration process			1000 Conduct seminars and coaching sessionsCluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	250Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	250Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	250Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	250Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS
No. of enterprises linked to UNBS for product quality and standards			100 Hold training Sessions based on clusters Field mapping exerciseUndertake SME mapping in the district, Identify SMEs with product that requires certification	25Undertake SME mapping in the district, Identify SMEs with product that requires certification	25Undertake SME mapping in the district, Identify SMEs with product that requires certification	25Undertake SME mapping in the district, Identify SMEs with product that requires certification	25Undertake SME mapping in the district, Identify SMEs with product that requires certification
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,706	3,676	3,676	3,676	3,676
<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	14,706	3,676	3,676	3,676	3,676

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			1800 Monthly dissemination of Market Information Renewal/subscripti on to International Market Information Sources.Compile, Analyse and disseminate Market Information report Subscribe to market information sources	Compile, Analyse and disseminate Market Information report Subscribe to market information sources	Compile, Analyse and disseminate Market Information report Subscribe to market information sources	Compile, Analyse and disseminate Market Information report Subscribe to market information sources	Compile, Analyse and disseminate Market Information report Subscribe to market information sources
--	--	--	--	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

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

**20Hold Training on export Market standards
Buyer-seller match makingOrganise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.**

5Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.

5Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.

5Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.

5Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.

Non Standard Outputs:

Farmers Mobilized for collective production & marketing, market information Collected & DisseminatedFarmers Mobilized for collective production & marketing, Collect & Disseminate market information.
Farmers Mobilized for collective production & marketing, market information Collected & DisseminatedFarmers Mobilized for collective production & marketing, market information Collected & Disseminated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,710	5,033	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,710	5,033	11,000	2,750	2,750	2,750	2,750

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:555 Wakiso District

FY 2020/21

No of cooperative groups supervised	300 <i>Under take field visits Hold the Annual Cooperative of the Year Awards Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership</i>	75Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	75Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	75Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	75Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership
No. of cooperative groups mobilised for registration	85 <i>Undertake a Group mapping exercise to identify potential Groups Hold preregistration training Hold talk showsIdentify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives</i>	20Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	20Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	20Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	25Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives
No. of cooperatives assisted in registration	65 <i>Conduct Training Recommend ready groups for RegistrationTraining of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives</i>	15Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	15Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	15Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	20Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives

Vote:555 Wakiso District

FY 2020/21

Non Standard Outputs:	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative SocietiesUndertake cooperatives inspection, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies.	<i>Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative SocietiesCooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	12,881	3,220	3,220	3,220	3,220
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	12,881	3,220	3,220	3,220	3,220

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60Hold meetings Hold Trainings Undertake a mapping exercise. Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	60Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	60Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	60Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	60Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database
--	--	--	--	--	--

Vote:555 Wakiso District

FY 2020/21

No. and name of new tourism sites identified			63 Profiling of tourism sites Initiating collaborations with Site owners Identification of sites by location, Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	15Identification of sites by location, Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	15Identification of sites by location, Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	15Identification of sites by location, Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	18Identification of sites by location, Establishment of the ownership of the site, Profiling of each site capturing the story behind each site
No. of tourism promotion activities meanstremed in district development plans			12 Hold sensitisation meetings, Organising tourism events Green Belt zoning in each Lower Local Government.Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	3Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	3Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	3Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	3Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development
Non Standard Outputs:							
	Tourism in the District promoted	Promotion of Tourism in the District	Tourism promoted in the District.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	12,000	3,000	3,000	3,000	3,000

Vote:555 Wakiso District

FY 2020/21

Output: 06 83 06Industrial Development Services

Non Standard Outputs:	Industrial Development Services promotedIndustrial Development Services	Promote Industrial Development Services	<i>Industrial Development Services promotedIndustrial Development Services promoted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	11,000	2,750	2,750	2,750	2,750	2,750
<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	1,000	750	11,000	2,750	2,750	2,750	2,750	2,750

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic DevelopmentHold Meetings Hold Training Sessions Under take outreach visits</i>	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development
<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

Vote:555 Wakiso District

FY 2020/21

Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	34,667	26,001	34,667	8,667	8,667	8,667	8,667
<i>Non Wage Rec't:</i>	57,788	43,341	88,515	22,129	22,129	22,129	22,129
<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	92,456	69,342	123,182	30,795	30,795	30,795	30,795

N/A