
Vote:555 Wakiso District

FY 2018/19

Foreword

This is the first publication and on-line Budget submission using the Program Budgeting System (PBS), and Heads of Departments to prepare and own their respective reports and planned priorities. This Budget gives the details of revenue and expenditure for the financial year 2018/2019 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms.

The District estimated revenues for FY 2018/2019 increased to 81.2 billion from 72.0 billion of the previous FY 2017/2018. In general term it provides detailed status report on the District financial performance by third quarter and expenditure plan for the forth coming financial year. It also provides detail of departmental revenue performance by third quarter for the FY 207/18 and the anticipated summarized expenditure for the coming FY 2018/2019. The District has been able to allocate resources to local priorities, whilst ensuring the achievement of Growth, Employment and Social Economic Transformation for Prosperity in line with the National Development Plan theme. This budget shows that the aggregate central government transfers to the District in the financial year 2018/2019 will constitute more than 80%, whereas the Local revenues estimated to constitute 16.7% and donor 1.9% of the total budget. As we are advancing towards financial year 2018/2019 the district main agenda for the period will focus on increasing household incomes through enhancing agro-processing for value-addition at Parish level, strengthening school inspections, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key population, which including the People with Disability, the Women and Youth Groups, and Elderly among others, while addressing the national policies and programs. In addition to development we planned to establish a Resource Center in the Planning Department to enhance ICT Policy, Research and Innovation, completion of the administration perimeter-wall for proper security, implementation of the District Physical Development plan, beautification of the District Administration Compound among the priorities. Lastly we shall continue to advocate for Wakiso District to be elevated to a City Status.

On behalf of the District and on my own behalf, I wish to thank the Council, my Executive Committee and Technical staff for the input of 2018/2019 Budget. I also extend my sincere gratitude to the Central government for its continued financial support and appeal to MFPED to increase the IPFs for FY 2019/2020 to enabled the District for effective implementation of the decentralization policy.

FOR GOD AND MY COUNTRY

Luke L. L. Lokuda

Vote:555 Wakiso District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	12,909,050	6,182,778	1,866,456
Discretionary Government Transfers	9,133,560	7,254,024	9,904,329
Conditional Government Transfers	47,469,482	36,983,209	49,420,127
Other Government Transfers	602,128	440,324	6,781,008
Donor Funding	1,935,441	354,528	1,582,182
Grand Total	72,049,660	51,214,863	69,554,103

Revenue Performance in the Third Quarter of 2017/18

By end of the third quarter the District had received 51.2 Billion (71%) against the approved budget of 72.0 Billion. The under the Performance was observed in the LRR 48% due to poor collection of Business Licenses and Donor funding because donors did not honor their pledges.

Planned Revenues for FY 2018/19

The forecast in the Budget for the FY 2018/19 was prepared based on the IPFs totaling to 81.3 Billion slightly above that of FY 2017/18 of 72.0 Billion. The increase was attributed among others to the increase in Government Grants Transfers from 57.2 Bn to 66.1 Bn, whereby Health will receive 620M for Sector Development as a new source and Education Sector Development Grant increased from 744M to 2.8 Bn and Roads and Engineering, Domestic Development increase from 9.9 Billion to 14.5 Billion.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	11,002,791	8,763,444	8,578,046
Finance	4,482,140	2,989,428	1,133,250
Statutory Bodies	2,131,961	1,135,679	1,346,111
Production and Marketing	1,409,446	975,808	1,942,840
Health	7,311,573	4,230,679	8,505,884
Education	25,929,299	18,626,841	30,504,399
Roads and Engineering	14,738,422	10,209,587	13,652,665
Water	1,488,359	1,754,397	1,527,875
Natural Resources	1,511,130	295,681	543,136
Community Based Services	1,178,272	1,649,179	1,189,192
Planning	636,067	490,109	490,348

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Internal Audit	230,202	94,030	140,357
Grand Total	72,049,660	51,214,863	69,554,103
<i>o/w: Wage:</i>	28,283,019	21,212,265	33,799,041
<i>Non-Wage Reccurent:</i>	27,040,204	15,499,101	14,553,430
<i>Domestic Devt:</i>	14,790,996	14,148,969	19,619,449
<i>Donor Devt:</i>	1,935,441	354,528	1,582,182

Expenditure Performance by end of March FY 2017/18

With respect to expenditure during the Third Quarter, the District spent 87% of the realized revenues. The under expenditure resulted from poor performance in departments of water, production Education and Roads and Engineering funds for capital investments whose implementation had just started because some of the contracts were signed late.

Planned Expenditures for The FY 2018/19

Focus will be on tarmacking feeder roads, improvement of water coverage in Wakiso S/C, Kakiri S/C and Kyengera T/C, Education sector through construction of Classrooms, and latrines and promotion of Girl's-child and Special needs education. Empowering of Women in leadership, Children protection, HIV/AIDS and Gender issues, Research and Innovation.

Medium Term Expenditure Plans

Planned to use the Medium Term Review Report of the District Development Plan to focus on attainment of middle income status by 2020 for the remaining period through competitiveness for sustainable wealth creation, employment, research and innovation and the elevation of the district to a City Status.

The District Council shall pursue effective Local Economic Development (LED) in collaboration with the Private sector in order to achieve the objectives and targets in the Five-year District Development Plan for 2015/16-2019/20. We shall also formulate the Local Economic Strategy in order to guide Sustainable Production, Productivity and Value Addition, Increase the Stock and Quality of Strategic Infrastructure such km of tarmac roads, Markets etc., Enhance Human Capital Development, and Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

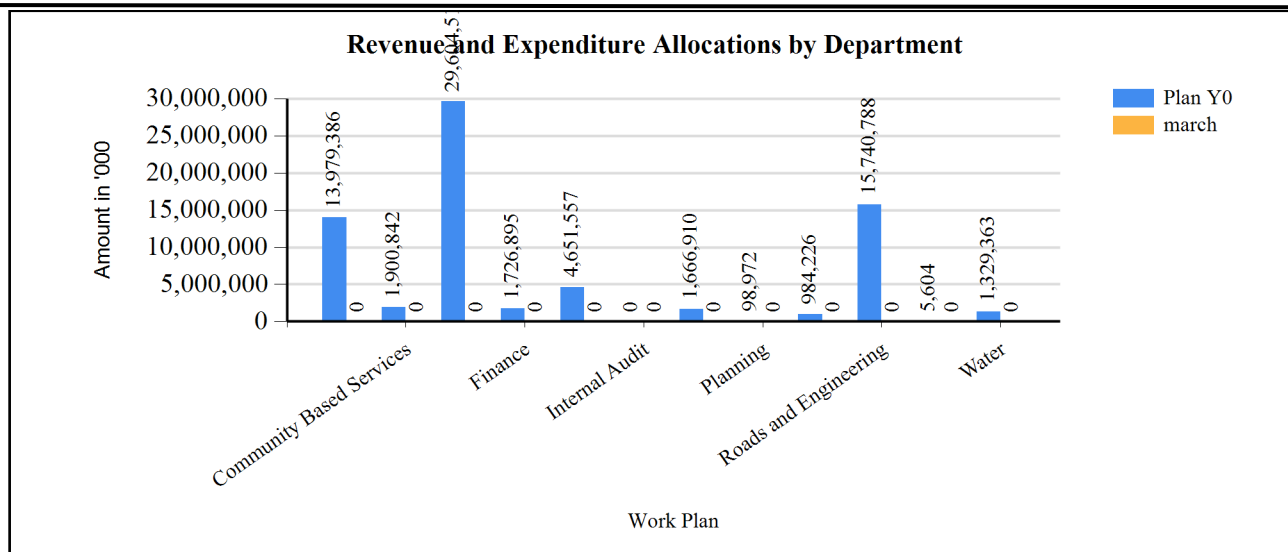
Challenges in Implementation

There are still challenges that face the District: Lack of Computerized Tax Registration, Tax evasion is the most pressing because it makes realization of the budget impossible, and challenges of timely implementation of the customized structure, whereby some of staff went hard to reach conditions staff tend to leave the district for better jobs elsewhere, illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Environmental degradation and encroachment of Wetlands, inadequate Transport facilities for most departments either not owning or have no running vehicles.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	12,909,050	6,182,778	1,866,456
Advertisements/Bill Boards	285,074	49,904	31,544
Agency Fees	968,140	360,153	66,000
Animal & Crop Husbandry related Levies	0	0	0
Business licenses	9,294,712	2,140,825	50,000
Educational/Instruction related levies	0	0	200,000
Inspection Fees	487,942	834,937	197,600
Land Fees	360,000	804,807	365,459
Liquor licenses	78,036	65,268	0
Local Hotel Tax	45,340	56,598	5,572
Local Services Tax	487,000	777,333	494,245
Market /Gate Charges	37,241	133,085	50,000
Miscellaneous receipts/income	20,000	392,282	10,000
Occupational Permits	0	0	164,448
Other Fees and Charges	623,564	72,046	100,000
Other licenses	15,000	3,489	0
Park Fees	30,000	38,282	0
Property related Duties/Fees	70,000	330,167	0
Quarry Charges	50,000	48,053	100,925
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	13,041	53,509	30,664

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Rent & Rates - Non-Produced Assets – from other Govt units	1,200	6,769	0
Royalties	17,759	8,957	0
Sale of drugs – from other govt. units	0	0	0
Stamp duty	25,000	6,316	0
2a. Discretionary Government Transfers	9,133,560	7,254,024	9,904,329
District Discretionary Development Equalization Grant	613,930	613,930	678,037
District Unconditional Grant (Non-Wage)	877,856	658,392	1,021,959
District Unconditional Grant (Wage)	3,144,524	2,358,393	3,703,004
Urban Discretionary Development Equalization Grant	1,001,486	1,001,486	898,497
Urban Unconditional Grant (Non-Wage)	2,166,089	1,624,567	2,119,349
Urban Unconditional Grant (Wage)	1,329,676	997,257	1,483,484
2b. Conditional Government Transfer	47,469,482	36,983,209	49,420,127
General Public Service Pension Arrears (Budgeting)	994,289	994,289	0
Gratuity for Local Governments	1,024,805	768,604	1,603,446
Pension for Local Governments	1,641,571	1,231,179	1,769,840
Salary arrears (Budgeting)	104,711	104,711	263,667
Sector Conditional Grant (Non-Wage)	7,217,178	3,452,205	5,498,713
Sector Conditional Grant (Wage)	23,808,819	17,856,615	28,612,553
Sector Development Grant	1,747,271	1,747,271	4,240,657
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
Transitional Development Grant	10,520,836	10,520,836	7,021,251
2c. Other Government Transfer	602,128	440,324	6,781,008
Micro Projects under Luwero Rwenzori Development Programme	0	0	162,880
Neglected Tropical Diseases (NTDs)	0	0	80,000
Other	602,128	440,324	0
Support to PLE (UNEB)	0	0	80,000
Uganda Road Fund (URF)	0	0	6,030,948
Youth Livelihood Programme (YLP)	0	0	427,180
3. Donor	1,935,441	354,528	1,582,182
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0
Jhpiego Corporation	0	0	585,000
Mildmay International	90,000	0	100,000
Neglected Tropical Diseases (NTDs)	45,000	82,563	0
Others	20,800	0	0
Protecting Families Against HIV/AIDS (PREFA)	26,340	0	0
United Nations Children Fund (UNICEF)	1,603,301	134,041	479,182
United Nations Development Programme (UNDP)	0	0	18,000
World Health Organisation (WHO)	0	137,924	400,000

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Total Revenues shares	72,049,660	51,214,863	69,554,103
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i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

Cumulative Locally raised revenues performed very poor at only 6.2bn (48%) compared to the planned budget of 9.7 billion (75%) expected to be collected by end of Q3. The poor collection of less than 20% in Business licenses, Advertisement Bill Boards and Agency fee and Inspection fees due to poor management of revenue collection and political statements. However, other fees and charges Performed above 100% due to more revenue received through penalties and fines.

Central Government Transfers

The Cumulative Performance for Central Government Transfers was over 76% above the planned 75% due to the Development funds received at 100%, Pension and Salary arrears received at 100%.

Donor Funding

During the quarter there was little fund received under Donor due the delayed accountabilities and late reporting by concerned departments. By end of March 2018 NTD, Mild May and WHO had released only 354Million.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District projected Local Revenue increased from 12.90 billion of FY 2017/18 to 13.5 billion for the forthcoming FY 2018/19. During the FY 2018/19 the forecaster Local Revenue more effect will be put on the local revenue mobilization to address hindering factor by implementing the establish ordinances. Major sources to target include; Property related duties/Fees, Business licences, Registration, Inspection and Advertisements among others.

Central Government Transfers

Generally the Central Government transfer for the FY 2018/19 increased from 57.2bn to 66.1bn due to increased wage from 28.3bn to 33.8bn and development from 14.8bn to 20bn.

Donor Funding

The Donor funding reduced from 1.93 billion to 1.582bn due to lack of donors committing themselves to the respective sector that will counter fund by signing the required MOUs.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	791,814	261,705	953,736
District Production Services	566,278	420,510	920,125
District Commercial Services	51,354	28,910	68,980
Sub- Total of allocation Sector	1,409,446	711,125	1,942,840
Sector :Works and Transport			
District, Urban and Community Access Roads	14,222,277	8,762,942	13,652,665
District Engineering Services	516,145	28,629	0
Sub- Total of allocation Sector	14,738,422	8,791,570	13,652,665

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Sector :Education			
Pre-Primary and Primary Education	13,927,185	8,714,620	12,872,889
Secondary Education	10,173,520	6,529,097	13,040,143
Skills Development	784,326	496,785	1,358,276
Education & Sports Management and Inspection	1,051,509	223,928	3,228,090
Special Needs Education	0	0	5,000
Sub- Total of allocation Sector	25,936,540	15,964,429	30,504,399
Sector :Health			
Primary Healthcare	362,881	268,915	5,569,644
District Hospital Services	541,265	405,949	541,265
Health Management and Supervision	6,407,427	3,375,851	2,394,975
Sub- Total of allocation Sector	7,311,573	4,050,715	8,505,884
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,084,220	226,253	1,117,875
Urban Water Supply and Sanitation	404,139	306,907	410,000
Natural Resources Management	1,511,130	279,865	543,136
Sub- Total of allocation Sector	2,999,489	813,024	2,071,010
Sector :Social Development			
Community Mobilisation and Empowerment	1,178,272	1,574,972	1,189,192
Sub- Total of allocation Sector	1,178,272	1,574,972	1,189,192
Sector :Public Sector Management			
District and Urban Administration	11,002,791	8,026,601	8,578,046
Local Statutory Bodies	2,131,961	1,023,090	1,346,111
Local Government Planning Services	636,067	484,355	490,348
Sub- Total of allocation Sector	13,770,818	9,534,046	10,414,505
Sector :Accountability			
Financial Management and Accountability(LG)	4,482,140	2,933,772	1,133,250
Internal Audit Services	230,202	87,853	140,357
Sub- Total of allocation Sector	4,712,342	3,021,625	1,273,607

Vote:555 Wakiso District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,423,493	7,825,264	8,368,661
District Unconditional Grant (Non-Wage)	140,720	105,540	136,659
District Unconditional Grant (Wage)	1,195,007	896,255	1,609,395
General Public Service Pension Arrears (Budgeting)	994,289	994,289	0
Gratuity for Local Governments	1,024,805	768,604	1,603,446
Locally Raised Revenues	508,429	304,543	423,928
Multi-Sectoral Transfers to LLGs_NonWage	3,484,284	2,422,887	1,078,242
Multi-Sectoral Transfers to LLGs_Wage	1,329,676	997,257	1,483,484
Pension for Local Governments	1,641,571	1,231,179	1,769,840
Salary arrears (Budgeting)	104,711	104,711	263,667
Development Revenues	579,298	938,180	209,385
District Discretionary Development Equalization Grant	20,000	27,000	38,139
Donor Funding	20,800	0	0
Locally Raised Revenues	115,918	0	0
Multi-Sectoral Transfers to LLGs_Gou	122,580	611,180	171,246
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	11,002,791	8,763,444	8,578,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,554,784	1,847,025	3,092,879
Non Wage	7,868,708	5,581,743	5,275,782
Development Expenditure			
Domestic Development	558,498	597,832	209,385
Donor Development	20,800	0	0
Total Expenditure	11,002,791	8,026,601	8,578,046

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Narrative of Workplan Revenues and Expenditure

The Administration planned Revenues of 8.5 billions of which 3.4 billion is for multi-sectoral budget for Wage, Non-Wage and Development. Most of the expected departmental revenue will come from unconditional grant (non-wage), other revenues sources will come from Pension for Local Governments. Gratuity and Pension and Salary Arrears.

Vote:555 Wakiso District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,465,860	2,584,183	1,088,251
District Unconditional Grant (Non-Wage)	40,911	30,683	55,626
District Unconditional Grant (Wage)	330,000	247,500	330,000
Locally Raised Revenues	304,365	114,212	233,436
Multi-Sectoral Transfers to LLGs_NonWage	3,790,585	2,191,788	469,189
Development Revenues	16,280	405,245	44,999
District Discretionary Development Equalization Grant	0	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	16,280	405,245	34,999
Total Revenues shares	4,482,140	2,989,428	1,133,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	330,000	194,143	330,000
Non Wage	4,135,860	2,334,384	758,251
Development Expenditure			
Domestic Development	16,280	405,245	44,999
Donor Development	0	0	0
Total Expenditure	4,482,140	2,933,772	1,133,250

Narrative of Workplan Revenues and Expenditure

An estimated total of Shs. 1.1 billion is forecasted for the FY 2018/2019. Most of the funds 504,188 million is for the Multi-sectoral plans. The balance of which 330 million is for sector wage and 55 million for the non-wage and 233 million is LRR. Planned expenditure is mainly on Revenue mobilisation preparation of monthly/ Quarterly Financial Statements, and books of Accounts and production of the Budget.

Vote:555 Wakiso District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,126,357	1,135,679	1,346,111
District Unconditional Grant (Non-Wage)	354,537	265,903	468,903
District Unconditional Grant (Wage)	252,545	189,409	252,545
Locally Raised Revenues	535,336	328,468	536,243
Multi-Sectoral Transfers to LLGs_NonWage	983,938	351,898	88,420
Development Revenues	5,604	0	0
Locally Raised Revenues	5,604	0	0
Total Revenues shares	2,131,961	1,135,679	1,346,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	252,545	168,805	252,545
Non Wage	1,873,812	854,285	1,093,566
Development Expenditure			
Domestic Development	5,604	0	0
Donor Development	0	0	0
Total Expenditure	2,131,961	1,023,090	1,346,111

Narrative of Workplan Revenues and Expenditure

The sector estimated budget is Shs. 1.3 billion for the FY 2018/19, of which 88,420 million is Multisectoral transfer. Wage is 252 million for both Political Leaders and Staffs, Non Wage is shs 1.0 billion allocated from Locally Raised Revenues and District non-wage.

Main Expenditure of the Department will mainly Focus on Facilitating Council and Committee meetings, office Operations and Payment of Councillors allowances.

Vote:555 Wakiso District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,190,692	799,333	1,587,435
District Unconditional Grant (Non-Wage)	20,000	15,000	15,000
District Unconditional Grant (Wage)	195,591	146,693	339,683
Locally Raised Revenues	71,200	30,611	45,000
Multi-Sectoral Transfers to LLGs_NonWage	253,802	119,455	86,946
Sector Conditional Grant (Non-Wage)	172,063	129,047	355,524
Sector Conditional Grant (Wage)	478,036	358,527	745,282
Development Revenues	218,753	176,475	355,405
District Discretionary Development Equalization Grant	0	0	54,372
Multi-Sectoral Transfers to LLGs_Gou	43,029	750	46,513
Sector Development Grant	175,725	175,725	254,520
Total Revenues shares	1,409,446	975,808	1,942,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	673,677	404,913	1,084,964
Non Wage	517,015	183,883	502,470
Development Expenditure			
Domestic Development	218,754	122,330	355,405
Donor Development	0	0	0
Total Expenditure	1,409,446	711,125	1,942,840

Narrative of Workplan Revenues and Expenditure

The Revenue budget for the FY 2018/2019 stands at shs 1.9 billion compared to shs 1.4 billion for the FY 2017/18 out the planned expenditure of 1.9 billion of which 1.0 billion is wage, non-wage is shs 415,524 millions, both sector Development and DDEG is shs 308,892 million the remaining balance of 133,459 million is multisectoral.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,458,256	3,852,967	6,391,364
District Unconditional Grant (Non-Wage)	2,899	2,174	2,899
District Unconditional Grant (Wage)	163,500	122,625	163,500
Locally Raised Revenues	28,592	23,237	28,592
Multi-Sectoral Transfers to LLGs_NonWage	840,111	197,904	95,471
Other Transfers from Central Government	0	189,661	0
Sector Conditional Grant (Non-Wage)	992,866	744,650	992,866
Sector Conditional Grant (Wage)	3,430,289	2,572,717	5,108,036
Development Revenues	1,853,316	377,712	2,114,520
District Discretionary Development Equalization Grant	70,000	63,000	58,000
Donor Funding	1,249,265	253,347	1,352,914
Multi-Sectoral Transfers to LLGs_Gou	132,404	61,365	3,256
Other Transfers from Central Government	401,648	0	80,000
Sector Development Grant	0	0	620,350
Total Revenues shares	7,311,573	4,230,679	8,505,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,593,789	2,695,292	5,271,536
Non Wage	1,864,468	1,133,336	1,119,828
Development Expenditure			
Domestic Development	604,052	0	761,606
Donor Development	1,249,265	222,087	1,352,914
Total Expenditure	7,311,573	4,050,715	8,505,884

Narrative of Workplan Revenues and Expenditure

Work plan Revenue increased from 7.3 Billion to 8.5 billion due to the 620M given for sector development and also wage increased from 3.4bn to 5.1bn. The sector dev't grant is planned to be spent on the Upgrading of HC IIs to HC IIIs. Where as 58m is to pay the Debt on Bussi HC III.

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Vote:555 Wakiso District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,392,924	17,620,202	26,910,459
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	156,453	117,340	156,453
Locally Raised Revenues	605,600	87,856	45,000
Multi-Sectoral Transfers to LLGs_NonWage	104,988	72,293	34,381
Sector Conditional Grant (Non-Wage)	3,620,389	2,413,592	3,910,389
Sector Conditional Grant (Wage)	19,900,494	14,925,371	22,759,236
Development Revenues	1,536,375	1,006,639	3,593,940
Donor Funding	227,000	12,504	71,706
Multi-Sectoral Transfers to LLGs_Gou	364,830	49,589	572,360
Other Transfers from Central Government	0	0	80,000
Sector Development Grant	744,545	744,545	2,869,874
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	25,929,299	18,626,841	30,504,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,056,948	13,349,263	22,915,689
Non Wage	4,338,037	2,518,610	3,994,770
Development Expenditure			
Domestic Development	1,314,556	84,052	3,522,235
Donor Development	227,000	12,504	71,706
Total Expenditure	25,936,540	15,964,429	30,504,399

Narrative of Workplan Revenues and Expenditure

The forecasted sector budget for FY 2018/19 is 30.5 billion higher than 25.9 billion for the previous FY 2017/18 due to the increase in the sector Development Grant from 744m to 2.8 bn and the wage increased from 20 bn to 22.9 bn. The planned Expenditure will be on increasing number of the class rooms and toilet facilities in the UPE schools. The sector has also planned to pay salaries for the teachers.

Vote:555 Wakiso District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,762,137	667,939	715,830
District Unconditional Grant (Non-Wage)	19,687	41,126	15,687
District Unconditional Grant (Wage)	125,129	93,847	125,129
Locally Raised Revenues	79,878	82,506	248,000
Multi-Sectoral Transfers to LLGs_NonWage	2,325,471	450,461	327,014
Sector Conditional Grant (Non-Wage)	2,211,972	0	0
Development Revenues	9,976,285	9,541,648	12,936,835
District Discretionary Development Equalization Grant	40,000	26,667	0
Locally Raised Revenues	178,822	0	0
Multi-Sectoral Transfers to LLGs_Gou	257,264	14,783	405,688
Other Transfers from Central Government	0	0	6,030,948
Transitional Development Grant	9,500,198	9,500,198	6,500,198
Total Revenues shares	14,738,422	10,209,587	13,652,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,129	93,847	125,129
Non Wage	4,637,008	574,092	590,701
Development Expenditure			
Domestic Development	9,976,285	8,123,632	12,936,835
Donor Development	0	0	0
Total Expenditure	14,738,422	8,791,570	13,652,665

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2018/19 greatly decreased from 14.7 billion for the FY 2017/2018 to 13.6billion for the FY 2018/19 and this is attributed to the Sector conditional Grant which has not been received and the reduction of Transitional Grant form 9.5 Billion to 6.5 Billion of URF With regard to expenditure, the biggest proportion the budget 2.4billion (non-wage) has been allocated to roads maintenance and Operation of Machines. whereas the given OGTs of 6bn will enhance the paved roads to reduce on narrow roads, and Traffic Jam.

Vote:555 Wakiso District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	512,344	386,758	510,910
District Unconditional Grant (Non-Wage)	15,000	7,500	15,000
District Unconditional Grant (Wage)	45,620	34,215	45,620
Locally Raised Revenues	5,000	10,000	5,000
Sector Conditional Grant (Non-Wage)	36,724	27,543	35,290
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
Development Revenues	976,015	1,367,639	1,016,965
District Discretionary Development Equalization Grant	30,000	20,000	0
Donor Funding	93,376	0	0
Locally Raised Revenues	5,000	0	0
Sector Development Grant	827,001	827,001	495,912
Transitional Development Grant	20,638	520,638	521,053
Total Revenues shares	1,488,359	1,754,397	1,527,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,620	34,215	45,620
Non Wage	466,724	352,543	465,290
Development Expenditure			
Domestic Development	882,639	146,401	1,016,965
Donor Development	93,376	0	0
Total Expenditure	1,488,359	533,160	1,527,875

Narrative of Workplan Revenues and Expenditure

The total sector forecasted budget for the FY 2018/19 increased to 1.5bn from 1.49 Billion of the previous FY 2017/2018. There has been an increase to development budget from 882 million for FY 2017/18 to 1.0bn for FY 2018/19, Planned was focusing on improving on safe water and was finalizing the 5Yr physical Development Plan.

Vote:555 Wakiso District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970,574	289,015	524,636
District Unconditional Grant (Non-Wage)	26,305	16,902	26,305
District Unconditional Grant (Wage)	282,664	211,998	282,664
Locally Raised Revenues	82,564	39,992	141,212
Multi-Sectoral Transfers to LLGs_NonWage	569,825	13,211	64,725
Sector Conditional Grant (Non-Wage)	9,216	6,912	9,730
Development Revenues	540,556	6,667	18,500
District Discretionary Development Equalization Grant	10,000	6,667	0
Donor Funding	0	0	18,000
Multi-Sectoral Transfers to LLGs_Gou	30,556	0	500
Transitional Development Grant	500,000	0	0
Total Revenues shares	1,511,130	295,681	543,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	282,664	211,998	282,664
Non Wage	687,910	66,867	241,972
Development Expenditure			
Domestic Development	540,556	1,000	500
Donor Development	0	0	18,000
Total Expenditure	1,511,130	279,865	543,136

Narrative of Workplan Revenues and Expenditure

The Planned Revenue for FY 2018/19 is 543,136 million inclusive of wages. It has reduced from 1.5billion for 2017/18 by 996 million due to lack of transition Development of 500 million which has been posted under the water sector. The sectoral grant under MoWE has also remained low while unconditional grant has reduced prorate to 26, 340m. Locally raised revenue has increased as IPF but not realized yet the work load is growing with urban pressure on land use.

Planned Expenditure for FY 2018/19 will focus on Environment and wet land Management.

Vote:555 Wakiso District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	610,115	1,360,642	574,842
District Unconditional Grant (Non-Wage)	6,044	4,533	6,044
District Unconditional Grant (Wage)	247,140	185,355	247,140
Locally Raised Revenues	27,064	22,962	54,064
Multi-Sectoral Transfers to LLGs_NonWage	155,920	1,017,332	72,680
Sector Conditional Grant (Non-Wage)	173,947	130,460	194,913
Development Revenues	568,157	288,537	614,351
District Discretionary Development Equalization Grant	0	0	34,083
Donor Funding	194,000	43,556	92,502
Multi-Sectoral Transfers to LLGs_Gou	374,157	244,981	60,586
Other Transfers from Central Government	0	0	427,180
Total Revenues shares	1,178,272	1,649,179	1,189,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	247,140	185,355	247,140
Non Wage	362,975	1,144,636	327,701
Development Expenditure			
Domestic Development	374,157	244,981	521,848
Donor Development	194,000	0	92,502
Total Expenditure	1,178,272	1,574,972	1,189,192

Narrative of Workplan Revenues and Expenditure

The forecast budget for the FY 2018/19 has increased to 1.1 billion compared to 1.189 billion of the current FY 2017/18. The planned Expenditure development is support to social-psychology of Gold child and OVC. Development is for paying of out standing CBOs and the other is for multi sector Transfers.

Vote:555 Wakiso District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,270	95,353	193,616
District Unconditional Grant (Non-Wage)	26,886	20,143	26,857
District Unconditional Grant (Wage)	65,210	48,908	65,210
Locally Raised Revenues	53,133	2,568	45,892
Multi-Sectoral Transfers to LLGs_NonWage	35,041	23,735	55,657
Development Revenues	455,797	394,755	296,731
District Discretionary Development Equalization Grant	98,972	98,972	86,791
Donor Funding	151,000	45,120	47,060
Multi-Sectoral Transfers to LLGs_Gou	5,345	0	0
Other Transfers from Central Government	200,480	250,663	162,880
Total Revenues shares	636,067	490,109	490,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,210	48,908	65,210
Non Wage	115,060	40,692	128,406
Development Expenditure			
Domestic Development	304,797	349,635	249,671
Donor Development	151,000	45,120	47,060
Total Expenditure	636,067	484,355	490,348

Narrative of Workplan Revenues and Expenditure

The forecasted sector budget for the FY 2018/19 has been estimated at 490million, far below the previous budget worth 636million. This was attributed to shift in policies that introduced Inter-government Transfer policy as per the PFMA, 2015. The LRDP funds were integrated into the DDGE most of which is directly transferred to Lower Local Governments as per the DDEG guidelines and Inter-government Transfer policy, for FY 2018/2019.

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FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,202	94,030	140,357
District Unconditional Grant (Non-Wage)	15,000	11,250	15,000
District Unconditional Grant (Wage)	85,665	64,249	85,665
Locally Raised Revenues	39,692	18,531	39,692
Multi-Sectoral Transfers to LLGs_NonWage	89,845	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	230,202	94,030	140,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,665	59,490	85,665
Non Wage	144,537	28,363	54,692
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	230,202	87,853	140,357

Narrative of Workplan Revenues and Expenditure

The forecasted budget allocated to the department slightly reduced from 230 million to 140 million. There is need to increase on the funding of the Audit Workplan FY 2018/19

Vote:555 Wakiso District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01Operation of the Administration Department

Non Standard Outputs:	48 management meetings held at the district headquarters.	48 management meetings held at the district headquarters.	48 management meetings held at the district headquarters.
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid
	8 Security meetings held at the district head quarters	8 Security meetings held at the district head quarters	8 Security meetings held at the district head quarters
	Government programmes and projects coordinated (DDEG,YLP, UWEP Preparing agenda and minutes for meetings, pay salaries for staff, prepare minutes and agenda for security meetings, receiving and providing guidance on reports from program implementing departments, hold preparatory meetings to celebrate National fu	Government programmes and projects coordinated (DDEG,YLP, UWEP48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff paid 8 Security meetings held at the district head quarters Government programmes and projects coordinated (DDEG,YLP, UWEP48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff paid 8 Security meetings held at the district head quarters Government programmes and projects coordinated (DDEG,YLP, UWEP	Government programmes and projects coordinated (DDEG,YLP, UWEP, OWC, FAL, UPE, and USE) on a monthly basis in the entire district headquarters and in all LLGs 4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs Departmental staff supported to attend workshops and seminars organized by various stakeholders. Land for selected Schools and Health Centers surveyed for ownership purposes. Departmental and Sub county activities coordinated Departmental vehicles and equipment repaired and serviced on a monthly basis. Effect payment of pension and gratuity Fuel for District Generator and CAO's office procured All court cases coordinated and legal fees paid.

Vote:555 Wakiso District

FY 2018/19

Support for burial expenses given.
 Good Governance, Disasters and Cultural sites committees facilitated.
 All District Debts paid
 Preparing agenda and minutes for meetings, pay salaries for staff, prepare minutes and agenda for security meetings, receiving and providing guidance on reports from program implementing departments, hold preparatory meetings to celebrate National functions at LLGs and publicizing the functions, procure fuel for departmental activities, endorsing life certificate forms for pensioners, paying retainer fees for District Lawyers

Wage Rec't:	1,225,108	918,831	1,609,395
Non Wage Rec't:	4,106,508	3,079,881	3,913,024
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,331,617	3,998,713	5,522,419

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	55Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties	20Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties 20Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties 20Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties	55Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties
%age of pensioners paid by 28th of every month	92For Pesioners on Payroll		For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.
%age of staff appraised	85Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties appraied		Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties appraied

Vote:555 Wakiso District

FY 2018/19

%age of staff whose salaries are paid by 28th of every month	93	For Staff on payroll	For Staff on payroll 3600 staff payroll processed at district Headquarters, Validating and Printing of Payroll and Pay slips of all District Staff, and data capture of necessary changes of staff records on IPPS.
Non Standard Outputs:	N/A		For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.
Wage Rec't:	0	0	0
Non Wage Rec't:	33,786	25,340	48,786
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,786	25,340	48,786

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes	At the District Headquarters	
No. (and type) of capacity building sessions undertaken	12	Training on clients charter, performance management training, Training on balance score card, conflict management, training on reward and sanctions in public service, pre-retirement training, Induction of new staff, traing committee meetings, needs identif	
Non Standard Outputs:		Existing Capacity Building Plan Policy reviewed Reviewing the existing Capacity Building Plan Policy;	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 Monitoring quartery reports produced	1 Monitoring quartery reports produced	4 Monitoring quartery reports produced Government
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Vote:555 Wakiso District

FY 2018/19

	Government programmes coordinated. Conducting monitoring activities to selected government projects and programmes in the District	Government programmes coordinated. 1 Monitoring quarterly reports produced	Government programmes coordinated. 1 Monitoring quarterly reports produced	programmes coordinated. Conducting monitoring activities to selected government projects and programmes in the District
		Government programmes coordinated. 1 Monitoring quarterly reports produced		
		Government programmes coordinated.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,500	6,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	6,000	4,500	4,500	6,000

OutPut: 13 81 05 Public Information Dissemination

Non Standard Outputs:	Public Relations initiatives of the district undertaken.	Public relation initiatives of the district undertaken	Public Relations initiatives of the district to be undertaken.
	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boards
	52 weekly radio programmes coordinated.	13 weekly radio programmes coordinated	Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boards
	Six (6) press conferences held. Undertaking Public Relations activities of the district, Information gathering, developing IEC messages for media dissemination, coordinating weekly radio talkshow on 89.2 cbs fm, Hold six press conferences, Publish two media supplements in one of the da	One(1) press coneference held	Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boards
		Public relation initiatives of the district undertaken	
		Information gathered developed in to IEC messages for dissemination in the mass media.	
		13 weekly radio programmes coordinated	
		One(1) press coneference held	
		Public relation initiatives of the district undertaken	
		Information gathered developed in to IEC messages for dissemination in the mass media.	
		13 weekly radio programmes coordinated	
		One(1) press coneference held	
Wage Rec't:	0	0	0

Vote:555 Wakiso District

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Non Wage Rec't:	62,135	46,601	52,135
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,135	46,601	52,135

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters building Payment of utility bills to service providers for district headquarter buildings	Water and electricity /utility bills paid for the district head quarters buildingWater and electricity /utility bills paid for the district head quarters buildingWater and electricity /utility bills paid for the district head quarters building	Water and electricity /utility bills paid for the district head quarters buildingWater and electricity /utility bills paid for the district head quarters building
Wage Rec't:	0	0	0
Non Wage Rec't:	43,200	32,400	23,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,200	32,400	23,200

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

Non Standard Outputs:	Contract Marriages supported and conducted. Conducting the marriage ceremony in the office of the Chief Administrative Officer, Display of Marriage notification notices on notice boards, issuance of Marriage Certificates to contracted beneficiaries	Contract Marriages supported and conducted.Contract Marriages supported and conducted.Contract Marriages supported and conducted.	Contract Marriages to be supported and conducted.Contract Marriages to be supported and conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,300	2,475	3,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,300	2,475	3,300

Vote:555 Wakiso District

FY 2018/19

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Security personnel and Contract staff paid wages	Contract staff paid Salaries	N/AN/A
	Sanitation for District compound and office spaces maintained	Sanitation for District compound and office spaces maintained	
	Housing Rent for Volunteers under Production department paid Procure sanitation inputs, paying of wages to Security personnel and contracted staff, paying of rent to landlords	Rent for office premises rented by the District paid (District headquarters)Contract staff paid Salaries	
		Sanitation for District compound and office spaces maintained	
		Rent for office premises rented by the District paid (District headquarters)Contract staff paid Salaries	
		Sanitation for District compound and office spaces maintained	
		Rent for office premises rented by the District paid (District headquarters)	
Wage Rec't:	0	0	0
Non Wage Rec't:	47,600	35,700	47,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,600	35,700	47,600

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Records retention conducted by preserving/maintaining.	Records retention to be conducted by preserving/maintaining.
	Fumigate records management centers.	Fumigate records management centers.	Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on a quarterly basis. Establish an electronic records management system.Records retention conducted by preserving/maintaining.
	Deliver office mail effectively and efficiently on a quarterly basis.	Deliver office mail effectively and efficiently on a quarterly basis.	Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on a quarterly basis. Establish an electronic records management system.
	Photocopy services provided for dispatched mails.	Photocopy services provided for dispatched mails.	Establish an electronic records management system.Records retention conducted by preserving/maintaining.
	1000 personal files created and re Preserving of maintaining, fumigating records management centers, delivering of office mails to beneficiaries, photocopying of dispatched mails, and creating personal files for new staff recruited, Maintaing an electronic records management system.	1000 personal files created and reRecords retention conducted by preserving/maintaining.	Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on a quarterly basis. Establish an electronic records management system.
		Fumigate records management centers.	
		Deliver office mail effectively and efficiently on a quarterly basis.	
		Photocopy services provided for dispatched mails.	
		1000 personal files created and reRecords retention conducted	

Vote:555 Wakiso District

FY 2018/19

		by preserving/maintaining.		
		Fumigate records management centers.		
		Deliver office mail effectively and efficiently on a quarterly basis.		
		Photocopy services provided for dispatched mails.		
		1000 personal files created and re		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	15,595	11,696	15,595	15,595
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	15,595	11,696	15,595	15,595

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	District Newsletters, Calendars, Dairies, Seasons greeting cards, Fact sheets and other promotional materials printed and distributed to stakeholders. Wide publicity of district activities done.	District Newsletters, Calendars, Dairies, Seasons greeting cards, Fact sheets and other promotional materials printed and distributed to stakeholders. Wide publicity of district activities done.		
	3 Copies of News papers: New Vision, Monitor and Bu Compiling and disseminating district information in various forms to popularize Wakiso District status in service delivery, Printing and distribution of District newsletters, Dairies, fact sheets and other promotional materials, procuring of Newsp	2 Copies of News papers: New Vision, and Bukedde procured daily.	Information on government projects and activities gathered from LLGs.	
		District website portal hosted and updated. District Customised Radio Talk shows airedCompiling and disseminating district information in various forms to popularize Wakiso District status in service delivery, Printing and distribution of District newsletters, Dairies, fact sheets and other promotional materials, procuring of Newspapers for current affairs updates and updating district archives, hosting and updating Wakiso District Website Portal (www.wakiso.go.ug), Cordinating Customised Radio talk shows.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	11,000	8,250	52,600	52,600
Domestic Dev't:	0	0	0	0
Donor Dev't:	20,800	15,600	0	0
Total For KeyOutput	31,800	23,850	52,600	52,600

Vote:555 Wakiso District

FY 2018/19

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2017/2018	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019 16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories procured Assorted procurement documents and consolidated Procurement Plan photocopied Fuel for Monitoring of awarded projects facilitated Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis.5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019 16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories procured Assorted procurement documents and consolidated Procurement Plan photocopied Fuel for Monitoring of awarded projects facilitated Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis.	
	16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted		
	Assorted Stationary for Procurement works and Computer accessori Preparing and Placing of adverts in print media to solicit service providers, holding meetings for pre-bidding, open bidding, and evaluation of bids, procure assorted stationaey for PDU documents, carry out monitoring for services contracted out.		
	Wage Rec't:	0	0
	Non Wage Rec't:	35,300	26,475
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	35,300	26,475

Class Of OutPut: Capital Purchases

OutPut: 13 81 72 Administrative Capital

Non Standard Outputs:	N/A	Computers for administrative officeComputers for administrative office	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	435,918	326,939
	Donor Dev't:	0	0
	Total For KeyOutput	435,918	326,939
	Wage Rec't:	1,225,108	918,831
	Non Wage Rec't:	4,384,424	3,288,318
	Domestic Dev't:	435,918	326,939
	Donor Dev't:	20,800	15,600
	Total For WorkPlan	6,066,251	4,549,688

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	12 consolidated Local revenue collection reports from 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende prepared.	3 consolidated Local revenue collection reports from 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende prepared.	
	6 Finance Committee meetings attended,	1 Finance Committee meetings attended,	
	6 Lower council revenue collection, monitored	6 Lower council revenue collection, monitored	
	6 Lower local council 3 consolidated Local revenue collection reports from 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende prepared.	6 Lower local council 3 consolidated Local revenue collection reports from 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende prepared.	
	1 Finance Committee meetings attended,	1 Finance Committee meetings attended,	
	6 Lower council revenue collection, monitored	6 Lower council revenue collection, monitored	
	6 Lower local council	6 Lower local council 3 consolidated Local revenue collection reports from 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende prepared.	
		2 Finance Committee meetings attended,	
		6 Lower council revenue collection, monitored	
		6 Lower local council	
	Wage Rec't: 330,000	247,500	330,000
	Non Wage Rec't: 83,712	62,784	148,438
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 413,712	310,284	478,438

Vote:555 Wakiso District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	246 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	66 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba66 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba66 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba		
Value of LG service tax collection	118012Property related tax collected from registered properties	29503Property related tax collected from registered properties29503Property related tax collected from registered properties29503Property related tax collected from registered properties		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	214,423	160,817	92,016
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	214,423	160,817	92,016

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	13,620	10,215	10,936
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	13,620	10,215	10,936

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:				
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,013	6,010	12,166
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,013	6,010	12,166

Vote:555 Wakiso District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	2018-08-30Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders
Non Standard Outputs:	N/A	
Wage Rec't:	0	0
Non Wage Rec't:	9,887	7,415
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	9,887	7,415

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Departmental staff appraised and their capacity built	Departmental staff appraised and their capacity built
Wage Rec't:	0	0
Non Wage Rec't:	4,620	3,465
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	4,620	3,465

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:		
Wage Rec't:	0	0
Non Wage Rec't:	11,000	8,250
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	11,000	8,250

Class Of OutPut: Capital Purchases

Vote:555 Wakiso District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000
Wage Rec't:	330,000	247,500	330,000
Non Wage Rec't:	345,276	258,957	289,062
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For WorkPlan	675,276	506,457	629,062

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

OutPut: 13 82 01LG Council Administration services

Non Standard Outputs:	2 computers & 2 vehicles for the council office maintained at the District H/qtrs	2 computers & 2 vehicles for the council office maintained at the District H/qtrs	
	Assorted stationery supplied to Clerk to Council's office on a quarterly basis	Assorted stationery supplied to Clerk to Council's office	
	60 copies each of the Local Government Act & LGFAR procured for the District councillor 2 computers & 2 vehicles for the council office maintained at the District H/qtrs	60 copies each of the Local Government Act & LGFAR procured for the District councillors and council staff 2 computers & 2 vehicles for the council office maintained at the District H/qtrs	
	Assorted stationery supplied to Clerk to Council's office on a quarterly basis	Assorted stationery supplied to Clerk to Council's office	
	60 copies each of the Local Government Act & LGFAR procured for the District councillor	60 copies each of the Local Government Act & LGFAR procured for the District councillors and council staff 2 computers & 2 vehicles for the council office maintained at the District H/qtrs	
		Assorted stationery supplied to Clerk to Council's office	
		60 copies each of the Local Government Act & LGFAR procured for the District councillors and council staff	
	Wage Rec't:	108,214	81,161
	Non Wage Rec't:	92,612	69,459
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	200,826	150,619
			108,214
			89,733
			0
			0
			197,947

Vote:555 Wakiso District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	No of monitoring and supervision trips taken	One monitoring and supervision trip taken		
	Stationery procured	Stationery procured during the quarter		
	Contracts Committee meetings held No of monitoring and supervision trips taken	3 Contracts Committee meetings held during the QuarterOne monitoring and supervision trip taken		
	Stationery procured	Stationery procured during the quarter		
	Contracts Committee meetings held	3 Contracts Committee meetings held during the QuarterOne monitoring and supervision trip taken		
		Stationery procured during the quarter		
		3 Contracts Committee meetings held during the Quarter		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,512	4,134	5,512
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,512	4,134	5,512

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments	Hold 12 meetings to handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments during the qtr		
	Carry out operations	Carry out one field operation		
	Facilitate office with office stationery and comp Handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments	ProcHold 12 meetings to handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments during the qtr		
	Carry out operations	Carry out one field operation		
	Facilitate office with office stationery and comp	ProcHold 12 meetings to handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments during the qtr		

Vote:555 Wakiso District

FY 2018/19

		Carry out one field operation	
		Proc	
Wage Rec't:	24,523	18,392	24,523
Non Wage Rec't:	90,857	68,143	107,457
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	115,380	86,535	131,980

OutPut: 13 82 04LG Land management services

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,330	6,248	8,330
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,330	6,248	8,330

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	27District headquarters, four Municipalities, seven Town Councils and Sub-counties	8District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils6District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils7District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils
No. of LG PAC reports discussed by Council	4No of meetings to examine District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils Internal audit reports during the FY	1District Headquarters, 1District Headquarters, 1District Headquarters,
	No of meetings to examine the Auditor General's reports for the FY ended 30th	

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,277	10,708	14,277
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,277	10,708	14,277

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings conducted at the District H/qtrs during the four qtrs	3 Executive committee meetings conducted at the District H/qtrs during the qtrs
	6 Business Committee meetings held at the District	2 Business Committee meetings held at the District H/qtrs

Vote:555 Wakiso District

FY 2018/19

	H/qtrs			
	Executive facilitated to oversee/monitor District and other Gov't District wide during the FY		Executive facilitated to oversee/monitor District and other Gov't District wide during the qtr	
	Oversee 12 Executive committee meetings conducted at the District H/qtrs during the four qtrs		Oversee 44 co3 Executive committee meetings conducted at the District H/qtrs during the qtrs	
	6 Business Committee meetings held at the District H/qtrs		2 Business Committee meetings held at the District H/qtrs	
	Executive facilitated to oversee/monitor District and other Gov't District wide during the FY		Executive facilitated to oversee/monitor District and other Gov't District wide during the qtr	
	Oversee		Oversee 44 co3 Executive committee meetings conducted at the District H/qtrs during the qtrs	
			2 Business Committee meetings held at the District H/qtrs	
			Executive facilitated to oversee/monitor District and other Gov't District wide during the qtr	
			Oversee 44 co	
	Wage Rec't:	119,808	89,856	119,808
	Non Wage Rec't:	546,668	410,001	556,120
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	666,476	499,857	675,928

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	No of committee meetings held at the District head quarters during the FY	5 committee meetings held at the District head quarters during the qtr
	Budget integration committee meeting held at the District Headquarters	5 Committee Chairpersons facilitated on a monthly basis during the qtr
	No. of Committee Chairpersons facilitated on a monthly basis during FY	44 councillors' facilitated for the committee sittings during the qtr10 committee meetings held at the District head quarters during the qtr
	No. of councillors' facilitated No of committee meetings held at the District head quarters during the FY	5 Committee Chairpersons facilitated on a monthly basis during the qtr
	Budget integration committee meeting held at the District Headquarters	44 councillors' facilitated for the committee sittings during the qtr5 committee meetings held at the District head quarters during the qtr
	No. of Committee Chairpersons facilitated on a monthly basis	

Vote:555 Wakiso District

FY 2018/19

	during FY		
	No. of councillors' facilitated	5 Committee Chairpersons facilitated on a monthly basis during the qtr	
		44 councillors' facilitated for the committee sittings during the qtr	
Wage Rec't:	0	0	0
Non Wage Rec't:	131,616	98,712	223,717
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	131,616	98,712	223,717

Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,604	4,203	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,604	4,203	0
Wage Rec't:	252,545	189,409	252,545
Non Wage Rec't:	889,873	667,405	1,005,147
Domestic Dev't:	5,604	4,203	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,148,023	861,017	1,257,692

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:		N/A	
Wage Rec't:	478,086	358,565	745,282
Non Wage Rec't:	16,897	12,673	208,454
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	494,983	371,237	953,736

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2018/19

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

Non Standard Outputs:	<p>4 general Staff meetings held (48 staff 33 M and 15 F). 15 Hqs staff (12M and 3 F) Appraised OWC Programme Coordinated and monitored. Production field activities monitored. Agro statistics compiled. Disease outbreaks investigated and controlled . Attend planning meetings, attend committee and council meetings, submit quarterly work plans and reports. submission of appraisals forms, selection of OWC beneficiaries, submission of engendered desegregated lists, disseminate information on OWC in</p>	<p>One general staff meeting held (48 staff 33 M and 15 F). 15 Hqs staff (12M and 3 F) Appraised OWC Programme Coordinated and monitored Production field activities monitored Agro statistics compiled Disease outbreaks investigated and controlledOne general staff meeting held (48 staff 33 M and 15 F). 15 Hqs staff (12M and 3 F) Appraised OWC Programme Coordinated and monitored Production field activities monitored Agro statistics compiled Disease outbreaks investigated and controlledOne general staff meeting held (48 staff 33 M and 15 F). 15 Hqs staff (12M and 3 F) Appraised OWC Programme Coordinated and monitored Production field activities monitored. Agricultural shows supported Agro statistics compiled Disease outbrea</p>		
	Wage Rec't:	195,591	146,693	339,683
	Non Wage Rec't:	136,762	102,571	109,696
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	332,353	249,265	449,378

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	<p>New agro technologies demonstrated .Crop disease outbreaks controlled. Safe use of agro chemicals and pesticides promoted. Agricultural field activities supervised ad monitored quarterly, agro based service providers inspected and registered. NAADS/ Select relevant technologies for demonstration to farmers. Work with partner's organization like UNACOH, UNADA to support safe use of pesticides. support DPC activities. Develop bye laws and ordinances to support sector. Build a data base of agro s</p>	<p>New agro technologies demonstrated . Crop disease outbreaks controlled, operated 2 plant clinics hold 24 sessions, Safe use of agro chemicals and pesticides promoted hold quarterly DPC meetings, 4 farmers sensitizations on PHE. Agricultural field acNew agro technologies demonstrated . Crop disease outbreaks controlled, operated 2 plant clinics hold 6 sessions, Safe use of agro chemicals and pesticides promoted hold quarterly DPC meeting, one farmers sensitizations on PHE. Agricultural field acNew agro technologies demonstrated . Crop disease outbreaks controlled, operated 2 plant clinics hold 6 sessions, Safe use of agro chemicals and</p>		
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Vote:555 Wakiso District

FY 2018/19

		pesticides promoted hold quarterly DPC meeting, one farmers sensitizations on PHE. Agricultural field ac	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,118	12,839	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,118	12,839	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,704
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,704

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,844
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,844

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Fish catch recorded in 28 BMUs. 28 Landing site Management activities supervised and monitored quarterly. Oversee nominations of BMU executive committees in 28 Landing site.one Lake patrols conducted. 80 Fish farmers backstopped. Daily Fisheries i Hold regular planning meetings, ensure that fisheries statistics are collected. Work plans and reports compiled. Regularly follow up on BMU management issues. Conduct tactical lake patrols. Maintain fish demonstration and train farmers on fish farmin	Fish catch recorded in 28 BMUs. 28 Landing site Management activities supervised and monitored quarterly. Oversee nominations of BMU executive committees in 28 Landing site.one Lake patrols conducted. 20 Fish farmers backstopped. Daily Fisheries iFish catch recorded in 28 BMUs. 28 Landing site Management activities supervised and monitored quarterly. One Lake patrols conducted. 20 Fish farmers backstopped. Daily Fisheries inspections done on four export sites reports compiled quarter. 4 StaFish catch recorded in 28 BMUs. Fishers registered and licensed. 28 Landing site Management activities supervised and monitored quarterly .one Lake patrols conducted. 20 Fish farmers backstopped. Daily Fisheries inspections done on four export site	0	0	0
Wage Rec't:		0	0	0

Vote:555 Wakiso District

FY 2018/19

Non Wage Rec't:	13,694	10,271	14,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,694	10,271	14,700

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

Non Standard Outputs:	240 Tsetse traps deployed and monitored in four LLGs (Kakiri, Makindye , Bussi & Entebbe MC. 4 Livestock Farmers training held for 120 farmers from the 4 LLGs on tsetse control. 30 Bee farmer Reserves identified and established bee farmers train Hold staff (5: 4 M: 1F) meeting. Work plans and reports submitted. Attend council and committee meetings. Identify farmers for training and demonstration. Support farmers in beekeeping. Identify sector cross cuttin	60 Tsetse traps deployed and monitored in four LLGs (Kakiri, Makindye , Bussi & Entebbe MC. 4 Livestock Farmers training held for 30 farmers from the 4 LLGs on tsetse control. 30 Bee farmer Reserves identified and established bee farmers trained60 Tsetse traps deployed and monitored in four LLGs (Kakiri, Makindye , Bussi & Entebbe MC. 4 Livestock Farmers training held for 30 farmers from the 4 LLGs on tsetse control. 30 Bee farmer Reserves identified and established bee farmers trained60 Tsetse traps deployed and monitored in four LLGs (Kakiri, Makindye , Bussi & Entebbe MC. 4 Livestock Farmers training held for 30 farmers from the 4 LLGs on tsetse control. 30 Bee farmer Reserves identified and established bee farmers trained	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,270	7,703	10,270
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,270	7,703	10,270

Vote:555 Wakiso District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

<p>Veterinary services planned supervised and monitored. Livestock slaughtered inspected. Disease outbreaks controlled. livestock facilities registered, inspected and monitored. Animal check points Days manned. Dairy Farmers groups organized for collect Hold planning and coordination meeting , compile work plans and reports. Ensure all meat is inspected at abattoirs. update staff skills in meat inspection Ensure all livestock facilities are registered inspected and regularly monitored. Operate anima</p>	<p>Veterinary services 1 staff planning meetings, veterinary activities supervised and monitored quarterly. Livestock slaughtered inspected daily reported quarterly. Disease outbreaks controlled. Livestock facilities registered, inspected and monitoredVeterinary services 2 staff planning meetings, veterinary activities supervised and monitored quarterly. Livestock slaughtered inspected daily reported quarterly. Disease outbreaks controlled. Livestock, inspected and monitored quarterly. 13 AnimalVeterinary services 1 staff planning meetings, veterinary activities supervised and monitored quarterly. Livestock slaughtered inspected daily reported quarterly. Disease outbreaks controlled. Livestock facilities inspected and monitored quarterly.</p>
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Wage Rec't:	0	0	0
Non Wage Rec't:	17,118	12,839	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,118	12,839	0

Class Of OutPut: Lower Local Services

OutPut: 01 82 51Transfers to LG

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,249
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,249

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:

<p>Fencing of demonstration center completed . Construction of water closet Toilet at demonstration center completed</p> <p>Fencing of Nsangi abattior land phase 1 commenced BOQ complied for nsangi fencing procurement of contractor initiated. Supervision of works on fencing and water closet. Submission of completion</p>	<p>Fencing of demonstration center completed . Construction of water closet Toilet at demonstration center completedFencing of demonstration center completed . Construction of water closet Toilet at demonstration center completedFencing of Nsangi abattior land phase 1 commenced</p>
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Vote:555 Wakiso District

FY 2018/19

	certificate and payment of contractor. Handover and launch of facilities			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	90,000	67,500	249,520	
Donor Dev't:	0	0	0	
Total For KeyOutput	90,000	67,500	249,520	

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	proposed nsangi abattior designs and BOQs completed.	proposed nsangi abattior designs and BOQs completed.		
	ICT equipment procured (desk tops, laptops and printers procured.	ICT equipment procured (desk tops, laptops and printers procured.		
	Improved breeds of dairy cattle and Pigs procured for demonstration center,	Improved breeds of dairy cattle and Pigs procured for demonstration center,		
	supplies and materials for Demosntrtion farm procure initiate procurement of architect to design nsangi abattior, Develop TORs for consultant. Arhcitect. Develop specification for ICT equipment, iniatiate procurement, take delivery of equipmet verify it and process payments, develop specification s	supplies and materials for Demosntrtion farm procureproposed nsangi abattior designs and BOQs completed. ICT equipment procured (desk tops, laptops and printers procured. Improved breeds of dairy cattle and Pigs procured for demonstration center,		
		supplies and materials for Demosntrtion farm procureproposed nsangi abattior designs and BOQs completed. ICT equipment procured (desk tops, laptops and printers procured. Improved breeds of dairy cattle and Pigs procured for demonstration center,		
		supplies and materials for Demosntrtion farm procure		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	85,725	64,294	35,000	
Donor Dev't:	0	0	0	
Total For KeyOutput	85,725	64,294	35,000	

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Vote:555 Wakiso District

FY 2018/19

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

10Makindye, Kira Nanasana and Entebbe MCs and District Council

Non Standard Outputs:

10,000, Businesses/ 36 Coop/ SACCOS Registered. 4 Market Information disseminated. 240 Coop Audited and supervised. Businesses,25 COOP and SACCOS mentored/trained. District LED activities coordinated. 10 Women and youth Groups identified for colle Hold sensitization meetings in TC and SC, submit work plans and reports. Attend committee and Council. Meetings participate in radio programmes for awareness creation. Register all business, trade industry and tourism facilities. Support value additi
 , Businesses/ 36 Coop/ SACCOS Registered. one Market Information disseminated. 60 Coop Audited and supervised. Businesses, 8 COOP and SACCOS mentored/trained. District LED activities coordinated. 2 Women and youth Groups identified for collective m, Businesses/ 36 Coop/ SACCOS Registered. one Market Information disseminated. 60 Coop Audited and supervised. Businesses, 8 COOP and SACCOS mentored/trained. District LED activities coordinated. 2 Women and youth Groups identified for collective m, Businesses/ 36 Coop/ SACCOS Registered. one Market Information disseminated. 60 Coop Audited and supervised. Businesses, 8 COOP and SACCOS mentored/trained. District LED activities coordinated. 2 Women and youth Groups identified for collective m

Wage Rec't:	0	0	0
Non Wage Rec't:	51,354	38,516	44,608
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,354	38,516	44,608

Class Of OutPut: Capital Purchases

OutPut: 01 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,372
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,372

Wage Rec't:	673,677	505,258	1,084,964
Non Wage Rec't:	263,213	197,410	415,524
Domestic Dev't:	175,725	131,794	308,893
Donor Dev't:	0	0	0
Total For WorkPlan	1,112,615	834,461	1,809,381

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	0	0	5,108,036
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,108,036

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	75697569 Deliveries conducted at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medic	18927569 Deliveries conducted at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medic18937569 Deliveries conducted at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medic18927569 Deliveries conducted at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medic
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Vote:555 Wakiso District

FY 2018/19

<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>	<p>2387223872 children under 1 year immunised with DPT3 at ; Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II</p>	<p>596823872 children under 1 year immunised with DPT3 at ; Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II596823872 children under 1 year immunised with DPT3 at ; Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II596823872 children under 1 year immunised with DPT3 at ; Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II</p>
<p>Number of inpatients that visited the NGO Basic health facilities</p>	<p>1215812158 in patients attended to at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Me</p>	<p>303912158 in patients attended to at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Me304012158 in patients attended to at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Me304012158 in patients attended to at Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Crane Health Service HC III Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Me</p>

Vote:555 Wakiso District

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Number of outpatients that visited the NGO Basic health facilities

271404271404 Outpatients managed at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangira Health Cen

67851271404 Outpatients managed at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangira Health
 Cen67851271404 Outpatients managed at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangira Health
 Cen67851271404 Outpatients managed at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangira Health Cen

Non Standard Outputs:

360 Integrated Outreaches conducted at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangi Conduct 360
 Integrated outreaches by 15 PNFP health facilities targeting 168,900 community members 87828 (52%) females and the rest males by June 2018.

90 Integrated Outreaches conducted at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangir90 Integrated Outreaches conducted at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangir90 Integrated Outreaches conducted at
 Kabubbu Health Centre III
 Taqua Health Centre III
 Mirembe Health Centre III
 Bbira Health Centre II
 Nabbingo Health Centre II
 Katereke Health Centre II
 Crane Health Service HC III
 Muvubuka agunjuse HC II
 Naddangi

Wage Rec't:	0	0	0
Non Wage Rec't:	65,569	49,176	65,569

Vote:555 Wakiso District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	65,569	49,176	65,569

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

% age of approved posts filled with qualified health workers	85Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC	85Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC 85Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC 85Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC
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Vote:555 Wakiso District

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

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> 99All Villages in Nangabo SC Wakiso TC Wakiso SC Nsangi SC Mende SC Ssisa SC Katabi SC Kasanje SC Bussi SC Namayumba SC Namayumba TC Masuliita SC Masuliita TC Kakiri SC and Kakiri TC | <ul style="list-style-type: none"> 99All Villages in Nangabo SC Wakiso TC Wakiso SC Nsangi SC Mende SC Ssisa SC Katabi SC Kasanje SC Bussi SC Namayumba SC Namayumba TC Masuliita SC Masuliita TC Kakiri SC and Kakiri TC | <ul style="list-style-type: none"> 99All Villages in Nangabo SC Wakiso TC Wakiso SC Nsangi SC Mende SC Ssisa SC Katabi SC Kasanje SC Bussi SC Namayumba SC Namayumba TC Masuliita SC Masuliita TC Kakiri SC and Kakiri TC |
|---|---|---|

Vote:555 Wakiso District

FY 2018/19

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

21485Kasangati HC IV	5371Kasangati HC IV
Wakiso HC IV	Wakiso HC IV
Kajjansi HC IV	Kajjansi HC IV
Namayumba HC IV	Namayumba HC IV
Watuba HC III	Watuba HC III
Wakiso Epicentre HC III	Wakiso Epicentre HC III
Nsangi HC III	Nsangi HC III
Kyengerera HC III	Kyengerera HC III
Mende HC III	Mende HC III
Bulondo HC III	Bulondo HC III
Kakiri HC III	Kakiri HC III
Namayumba Epicentre HC III	Namayumba Epicentre HC III
Kiziba HC III	Kiziba HC III
Busawamanze HC III	Busawamanze HC III
Nakawuka HC III	Nakawuka HC III
Bussi HC	Bussi HC 5372Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyengerera HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC 5371Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyengerera HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC

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FY 2018/19

No of children immunized with Pentavalent vaccine

42282Kasangati HC IV	10570Kasangati HC IV
Wakiso HC IV	Wakiso HC IV
Kajjansi HC IV	Kajjansi HC IV
Namayumba HC IV	Namayumba HC IV
Watuba HC III	Watuba HC III
Wakiso Epicentre HC III	Wakiso Epicentre HC III
Nsangi HC III	Nsangi HC III
Kyenger HC III	Kyenger HC III
Mende HC III	Mende HC III
Bulondo HC III	Bulondo HC III
Kakiri HC III	Kakiri HC III
Namayumba Epicentre HC III	Namayumba Epicentre HC III
Kiziba HC III	Kiziba HC III
Busawamanze HC III	Busawamanze HC III
Nakawuka HC III	Nakawuka HC III
Bussi HC	Bussi HC 10570Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyenger HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC 10570Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyenger HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC

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No of trained health related training sessions held.

70Kasangati HC IV	15Kasangati HC IV
Wakiso HC IV	Wakiso HC IV
Kajjansi HC IV	Kajjansi HC IV
Namayumba HC IV	Namayumba HC IV
Watuba HC III	Watuba HC III
Wakiso Epicentre HC III	Wakiso Epicentre HC III
Nsangi HC III	Nsangi HC III
Kyenger HC III	Kyenger HC III
Mende HC III	Mende HC III
Bulondo HC III	Bulondo HC III
Kakiri HC III	Kakiri HC III
Namayumba Epicentre HC III	Namayumba Epicentre HC III
Kiziba HC III	Kiziba HC III
Busawamanze HC III	Busawamanze HC III
Nakawuka HC III	Nakawuka HC III
Bussi HC	Bussi HC 20Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyenger HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC 15Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyenger HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC

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Number of inpatients that visited the Govt. health facilities.

20571Kasangati HC IV	5142Kasangati HC IV
Wakiso HC IV	Wakiso HC IV
Kajjansi HC IV	Kajjansi HC IV
Namayumba HC IV	Namayumba HC IV
Watuba HC III	Watuba HC III
Wakiso Epicentre HC III	Wakiso Epicentre HC III
Nsangi HC III	Nsangi HC III
Kyengerera HC III	Kyengerera HC III
Mende HC III	Mende HC III
Bulondo HC III	Bulondo HC III
Kakiri HC III	Kakiri HC III
Namayumba Epicentre HC III	Namayumba Epicentre HC III
Kiziba HC III	Kiziba HC III
Busawamanze HC III	Busawamanze HC III
Nakawuka HC III	Nakawuka HC III
Bussi HC	Bussi HC 5142Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyengerera HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC 5142Kasangati HC IV
	Wakiso HC IV
	Kajjansi HC IV
	Namayumba HC IV
	Watuba HC III
	Wakiso Epicentre HC III
	Nsangi HC III
	Kyengerera HC III
	Mende HC III
	Bulondo HC III
	Kakiri HC III
	Namayumba Epicentre HC III
	Kiziba HC III
	Busawamanze HC III
	Nakawuka HC III
	Bussi HC

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Number of outpatients that visited the Govt. health facilities.	605855Kasangati HC IV	151463Kasangati HC IV
	Wakiso HC IV	Wakiso HC IV
	Kajjansi HC IV	Kajjansi HC IV
	Namayumba HC IV	Namayumba HC IV
	Watuba HC III	Watuba HC III
	Wakiso Epicentre HC III	Wakiso Epicentre HC III
	Nsangi HC III	Nsangi HC III
	Kyengerera HC III	Kyengerera HC III
	Mende HC III	Mende HC III
	Bulondo HC III	Bulondo HC III
	Kakiri HC III	Kakiri HC III
	Namayumba Epicentre HC III	Namayumba Epicentre HC III
	Kiziba HC III	Kiziba HC III
	Busawamanze HC III	Busawamanze HC III
	Nakawuka HC III	Nakawuka HC III
	Bussi HC	Bussi HC 151463Kasangati HC IV
		Wakiso HC IV
		Kajjansi HC IV
		Namayumba HC IV
		Watuba HC III
		Wakiso Epicentre HC III
		Nsangi HC III
		Kyengerera HC III
		Mende HC III
		Bulondo HC III
		Kakiri HC III
		Namayumba Epicentre HC III
		Kiziba HC III
		Busawamanze HC III
		Nakawuka HC III
		Bussi HC 151464Kasangati HC IV
		Wakiso HC IV
		Kajjansi HC IV
		Namayumba HC IV
		Watuba HC III
		Wakiso Epicentre HC III
		Nsangi HC III
		Kyengerera HC III
		Mende HC III
		Bulondo HC III
		Kakiri HC III
		Namayumba Epicentre HC III
		Kiziba HC III
		Busawamanze HC III
		Nakawuka HC III
		Bussi HC

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Number of trained health workers in health centers	140 Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC	35Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC 35Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC 35Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC
Non Standard Outputs:	840 integrated outreaches conducted by 35 public health facilities of Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Conduct 840 integrated health outreaches by 35 public health facilities targeting 225000 (126,000-56% females) and the rest males by June 2018.	210 integrated outreaches conducted by 35 public health facilities of Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba 210 integrated outreaches conducted by 35 public health facilities of Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III

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	Nsangi HC III		
	Kyengera HC III		
	Mende HC III		
	Bulondo HC III		
	Kakiri HC III		
	Namayumba210 integrated		
	outreaches conducted by 35		
	public health facilities of		
	Kasangati HC IV		
	Wakiso HC IV		
	Kajjansi HC IV		
	Namayumba HC IV		
	Watuba HC III		
	Wakiso Epicentre HC III		
	Nsangi HC III		
	Kyengera HC III		
	Mende HC III		
	Bulondo HC III		
	Kakiri HC III		
	Namayumba		
Wage Rec't:	0	0	0
Non Wage Rec't:	297,312	222,984	297,312
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	297,312	222,984	297,312

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	99Entebbe Hospital, Entebbe Municipality	99Entebbe Hospital, Entebbe Municipality99Entebbe Hospital, Entebbe Municipality99Entebbe Hospital, Entebbe Municipality	
No. and proportion of deliveries in the District/General hospitals	5416Entebbe Hospital, Entebbe Municipality	1354Entebbe Hospital, Entebbe Municipality1354Entebbe Hospital, Entebbe Municipality1354Entebbe Hospital, Entebbe Municipality	
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	8597Entebbe Hospital, Entebbe Municipality	2150Entebbe Hospital, Entebbe Municipality2149Entebbe Hospital, Entebbe Municipality2149Entebbe Hospital, Entebbe Municipality	
Number of total outpatients that visited the District/ General Hospital(s).	29071Entebbe Hospital, Entebbe Municipality	7267Entebbe Hospital, Entebbe Municipality7267Entebbe Hospital, Entebbe Municipality7267Entebbe Hospital, Entebbe Municipality	
Non Standard Outputs:	24 Integrated Health outreaches conducted by Entebbe Hospital Conduct 24 community integrated outreaches by June 2018	6 Integrated Health outreaches conducted by Entebbe Hospital6 Integrated Health outreaches conducted by Entebbe Hospital6 Integrated Health outreaches conducted by Entebbe Hospital	
Wage Rec't:	0	0	0
Non Wage Rec't:	335,719	251,790	450,745
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	335,719	251,790	450,745

Vote:555 Wakiso District

FY 2018/19

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2649Kisubi Hospital Saidinah Abubaker Hospital Mildmay Hospital	662Kisubi Hospital Saidinah Abubaker Hospital662Kisubi Hospital Saidinah Abubaker Hospital662Kisubi Hospital Saidinah Abubaker Hospital		
Number of inpatients that visited the NGO hospital facility	5182Kisubi Hospital, Saidinah Abubaker Hospital Mildmay Hospital	1295Kisubi Hospital, Saidinah Abubaker Hospital1297Kisubi Hospital, Saidinah Abubaker Hospital1295Kisubi Hospital, Saidinah Abubaker Hospital		
Number of outpatients that visited the NGO hospital facility	58885Kisubi Hospital Saidinah Abubaker Hospital Mildmay Hospital	14721Kisubi Hospital Saidinah Abubaker Hospital14721Kisubi Hospital Saidinah Abubaker Hospital14722Kisubi Hospital Saidinah Abubaker Hospital		
Non Standard Outputs:	72 Integrated outreaches conducted by 3 Hospitals (Kisubi Hospital Saidinah Abubaker Hospital Mildmay Hospital) Conduct 72 integrated outreaches by 3 Hospitals targeting 12408 females (62%) and 7836 (38%) males by June 2018.	72 Integrated outreaches conducted by 3 Hospitals (Kisubi Hospital Saidinah Abubaker Hospital Mildmay Hospital)72 Integrated outreaches conducted by 3 Hospitals (Kisubi Hospital Saidinah Abubaker Hospital Mildmay Hospital)72 Integrated outreaches conducted by 3 Hospitals (Kisubi Hospital Saidinah Abubaker Hospital Mildmay Hospital)		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	205,546	154,159	90,521
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	205,546	154,159	90,521

Vote:555 Wakiso District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid for 403 health staff in 36 Health Facilities to 227 (56%) females and 176 (44%) males.	Salaries paid for 403 health staff in 36 Health Facilities to 227 (56%) females and 176 (44%) males.	
	2 District health staff supported in medical/ surgical intervention	1 District health staff supported in medical/ surgical intervention	
	4 burial expenses for staff supported	1 burial expenses for staff supported	
	70 Capacity building sessions conducted Pay monthly Salaries to 403 health staff in 36 Health Facilities targeting 227 (56%) females and 176 (44%) males.	20 Capacity building sessions conductedSalaries paid for 403 health staff in 36 Health Facilities to 227 (56%) females and 176 (44%) males.	
	Support 2 District health staff in medical/ surgical intervention targeting one male and one female by June 2018	1 District health staff supported in medical/ surgical intervention	
	Support burial expens	1 burial expenses for staff supported	
		15 Capacity building sessions conductedSalaries paid for 403 health staff in 36 Health Facilities to 227 (56%) females and 176 (44%) males.	
		1 District health staff supported in medical/ surgical intervention	
		1 burial expenses for staff supported	
		15 Capacity building sessions conducted	
Wage Rec't:	3,593,789	2,695,342	163,500
Non Wage Rec't:	120,211	90,158	120,211
Domestic Dev't:	471,648	353,736	0
Donor Dev't:	1,249,265	936,948	0
Total For KeyOutput	5,434,912	4,076,184	283,711

Class Of OutPut: Capital Purchases

Vote:555 Wakiso District

FY 2018/19

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	758,350
Donor Dev't:	0	0	1,352,914
Total For KeyOutput	0	0	2,111,264
Wage Rec't:	3,593,789	2,695,342	5,271,536
Non Wage Rec't:	1,024,357	768,268	1,024,357
Domestic Dev't:	471,648	353,736	758,350
Donor Dev't:	1,249,265	936,948	1,352,914
Total For WorkPlan	6,339,058	4,754,294	8,407,157

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	0	0	12,080,163
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,080,163

Class Of OutPut: Lower Local Services

Vote:555 Wakiso District

FY 2018/19

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

No. of Students passing in grade one	82008200 pupils both boys and girls to pass in grade one	82008200 pupils both boys and girls to pass in grade one 82008200 pupils both boys and girls to pass in grade one 82008200 pupils both boys and girls to pass in grade one	
No. of pupils enrolled in UPE	6700067000 pupils where 35842 are boys and 31158 are girls enrolled in 166 UPE schools.	6700067000 pupils where 35842 are boys and 31158 are girls enrolled in 166 UPE schools. 6700067000 pupils where 35842 are boys and 31158 are girls enrolled in 166 UPE schools. 6700067000 pupils where 35842 are boys and 31158 are girls enrolled in 166 UPE schools.	
No. of pupils sitting PLE	2800028000 Students both boys and girls are to sit PLE	2800028000 Students both boys and girls are to sit PLE 2800028000 Students both boys and girls are to sit PLE 2800028000 Students both boys and girls are to sit PLE	
No. of teachers paid salaries	17921792 Teachers of which 928 are female and 864 are male in 166 UPE schools to be paid salaries.	17921792 Teachers of which 928 are female and 864 are male in 166 UPE schools to be paid salaries. 17921792 Teachers of which 928 are female and 864 are male in 166 UPE schools to be paid salaries. 17921792 Teachers of which 928 are female and 864 are male in 166 UPE schools to be paid salaries.	
Non Standard Outputs:		N/A/A	
	Wage Rec't:	12,080,163	9,060,122
	Non Wage Rec't:	701,432	526,074
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	12,781,594	9,586,196

OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	395,462	296,597
	Donor Dev't:	0	0
	Total For KeyOutput	395,462	296,597

Vote:555 Wakiso District

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OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	52,875	39,656	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	52,875	39,656	0

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	347,125	260,344	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	347,125	260,344	0

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			733 Secondary school teachers to be paid salaries.Monitoring of the payroll	
	Wage Rec't:	0	0	9,609,397
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	9,609,397

Class Of OutPut: Lower Local Services

Vote:555 Wakiso District

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

No. of students enrolled in USE	2254222542 expected to be enrolled in the USE program whereby 10908 are female and 11634 are male.	2254222542 expected to be enrolled in the USE program whereby 10908 are female and 11634 are male.2254222542 expected to be enrolled in the USE program whereby 10908 are female and 11634 are male.2254222542 expected to be enrolled in the USE program whereby 10908 are female and 11634 are male.	1705917059 students expected to be enrolled in the USE program whereby 9007 are female and 8052 are male.
No. of teaching and non teaching staff paid	777777 Secondary school teachers of which 298 are female and 479 are male to be paid salaries	777777 Secondary school teachers of which 298 are female and 479 are male to be paid salaries777777 Secondary school teachers of which 298 are female and 479 are male to be paid salaries777777 Secondary school teachers of which 298 are female and 479 are male to be paid salaries	0
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	7,325,651	5,494,238
	Non Wage Rec't:	2,573,917	1,930,437
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	9,899,568	7,424,676

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		N/A	Construction of 1 secondary schools in wakiso sub county.Construction process.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	154,264	115,698
	Donor Dev't:	0	0
	Total For KeyOutput	154,264	115,698

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	9797 tertiary education instructors to be paid salaries.	9797 tertiary education instructors to be paid salaries.9797 tertiary education instructors to be paid salaries.9797 tertiary education instructors to be paid salaries.	7070 tertiary education instructors to be paid salaries.
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	1,069,676
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,069,676

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:		N/A	717 Students expected to be enrolled in tertiary education Of which 494 are Male and 223 are FemaleFilling in of statistical forms.
Wage Rec't:	494,681	0	0
Non Wage Rec't:	289,645	217,234	288,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	784,326	217,234	288,600

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Payment of salaries of 8 staff in the Education Department	Payment of salaries of 8 staff in the Education Department	Payment of wages of the staff at the headquarter and Monitoring and inspection of primary, secondary and tertiary institutions district-wide. Monitoring of the payroll and preparation of monitory reports.
	Maintenance of 2 vehicles, 1 motorcycles 2 printers and 3 computers	Maintenance of 2 vehicles, 1 motorcycles 2 printers and 3 computers	
	Conduct 2016 Mock Exams for all Primary schools	Conduct 2016 Mock Exams for all Primary schools	
	Conduct 2016 PLE Exams for all Primary schools	Conduct 2016 PLE Exams for all Primary schools	
	Facilitation for DEOs fu Monitoring departmental staff payroll, procuring service providers and conducting mock and PLE exams.	Facilitation for DEOs fu Payment of salaries of 8 staff in the Education Department	
		Maintenance of 2 vehicles, 1 motorcycles 2 printers and 3 computers	
		Conduct 2016 Mock Exams for all Primary schools	
		Conduct 2016 PLE Exams for all Primary schools	
		Facilitation for DEOs fu Payment of salaries of 8 staff in the Education Department	
		Maintenance of 2 vehicles, 1 motorcycles 2 printers and 3 computers	
		Conduct 2016 Mock Exams for all Primary schools	
		Conduct 2016 PLE Exams for all Primary schools	
		Facilitation for DEOs fu	
Wage Rec't:	156,453	117,340	156,453
Non Wage Rec't:	498,205	373,654	54,316
Domestic Dev't:	0	0	0
Donor Dev't:	227,000	170,250	0
Total For KeyOutput	881,658	661,244	210,769

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 inspection reports provided to council 1 in each quarter.	44 inspection reports provided to council 1 in each quarter. 44 inspection reports provided to council 1 in each quarter. 44 inspection reports provided to council 1 in each quarter.
No. of primary schools inspected in quarter	19301930 Primary schools to be inspected district wide.	19301930 Primary schools to be inspected district wide. 19301930 Primary schools to be inspected district wide. 19301930 Primary schools to be inspected district wide.

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No. of secondary schools inspected in quarter	750750 secondary schools to be inspected district wide	750750 secondary schools to be inspected district wide	750750 secondary schools to be inspected district wide
No. of tertiary institutions inspected in quarter	1010 tertiary institutions to be inspected district wide.	1010 tertiary institutions to be inspected district wide.	1010 tertiary institutions to be inspected district wide.
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	55,396	41,547	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,396	41,547	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2016. Music Dance and Drama competitions from zonal up to district and regional level 2016. Scouts and Guides activities 2016. Athletics from Sub zonal, Zonal,county and Organising competitions at different levels.	Ball Games for primary schools from sub zonal up to district and national level 2017. Music Dance and Drama competitions from zonal up to district and regional level 2016. Scouts and Guides activities 2016. Athletics from Sub zonal, Zonal,county and Ball Games for primary schools from sub zonal up to district and national level 2017. Music Dance and Drama competitions from zonal up to district and regional level 2017. Scouts and Guides activities 2017. Athletics from Sub zonal, Zonal,county and Ball Games for primary schools from sub zonal up to district and national level 2018. Music Dance and Drama competitions from zonal up to district and regional level 2018. Scouts and Guides activities 2018. Athletics from Sub zonal, Zonal,county and	Ball Games for primary schools from sub zonal up to district and national level 2018. Music Dance and Drama competitions from zonal up to district and regional level 2018. Athletics from Sub zonal, Zonal,county and district levels. Taking part in the National athletics championship in 2018. Football for secondary schools from zonal up district level 2018. District Football and Netball championship for sub county and Town councils 2018 Aerobics exercises for the district staff.Organizing competitions at different levels.
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	89,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	89,000

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training School Management Committees in management of 166 primary schools both male	Training School Management Committees in management of 166 primary schools both male
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	and female.	and female.	
	Training 166 whereby 94 are male and 72 are female headteachers in accountability handling whereby	Training 166 whereby 94 are male and 72 are female headteachers in accountability handling whereby	
	Training 8 staff at the department in management of Organising of workshops and seminars	Training 8 staff at the department in management of Training School Management Committees in management of 166 primary schools both male and female.	
		Training 166 whereby 94 are male and 72 are female headteachers in accountability handling whereby	
		Training 8 staff at the department in management of Training School Management Committees in management of 166 primary schools both male and female.	
		Training 166 whereby 94 are male and 72 are female headteachers in accountability handling whereby	
		Training 8 staff at the department in management of	
Wage Rec't:	0	0	0
Non Wage Rec't:	74,455	55,841	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,455	55,841	0

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:		Construction of Classrooms, latrines and teachers houses as well as rehabilitation of classrooms and provision of furniture. PLE funds and Donor fundsConstruction process. conducting of PLE and Donor funding for UNICEF projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,249,874
Donor Dev't:	0	0	71,706
Total For KeyOutput	0	0	2,321,580

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000
Wage Rec't:	20,056,948	14,671,700	22,915,689
Non Wage Rec't:	4,233,049	3,174,787	3,960,389
Domestic Dev't:	949,726	712,295	2,949,874
Donor Dev't:	227,000	170,250	71,706
Total For WorkPlan	25,466,723	18,729,031	29,897,658

Vote:555 Wakiso District

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

Non Standard Outputs:	Community access road Routine Mechanized Maintenance for selceted roads in the LLGs of Kakiri SC (2.5km), Masulita SC (3.5km), Wakiso SC (8km), Kasanje SC (2.1km), Kyengera TC (8km), Kasangati TC (16km), Mende SC (2km), Bussi SC (5km), Kajjansi TC (7	Community access road Routine Mechanized Maintenance for selceted roads in the LLGs of Kakiri SC (2.5km), Masulita SC (3.5km), Wakiso SC (8km), Kasanje SC (2.1km), Kyengera TC (8km), Kasangati TC (16km), Mende SC (2km), Bussi SC (5km), Kajjansi TC (7Community access road Routine Mechanized Maintenance for selceted roads in the LLGs of Kakiri SC (2.5km), Masulita SC (3.5km), Wakiso SC (8km), Kasanje SC (2.1km), Kyengera TC (8km), Kasangati TC (16km), Mende SC (2km), Bussi SC (5km), Kajjansi TC (7Community access road Routine Mechanized Maintenance for selceted roads in the LLGs of Kakiri SC (2.5km), Masulita SC (3.5km), Wakiso SC (8km), Kasanje SC (2.1km), Kyengera TC (8km), Kasangati TC (16km), Mende SC (2km), Bussi SC (5km), Kajjansi TC (7	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	107,255
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	107,255

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

Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	694,345	520,759
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	694,345	520,759

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	21.8Periodic Maintenance of: Sentema - Mengo (13.4km), and Bira - Kireka - Nansana (6.7km)	21.8Periodic Maintenance of: Sentema - Mengo (13.4km), and Bira - Kireka - Nansana (6.7km)21.8Periodic Maintenance of: Sentema - Mengo (13.4km), and Bira - Kireka - Nansana (6.7km)21.8Periodic Maintenance of: Sentema - Mengo (13.4km), and Bira - Kireka - Nansana (6.7km)	
Length in Km of District roads routinely maintained	455Undertaking Routine Labour Based road maintenance on selected roads of: Bira - Kireka - Nansana	455Undertaking Routine Labour Based road maintenance on selected roads of: Bira - Kireka - Nansana	

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	(6.7km), Bulaga - Sumbwe (3.6km), Buloba - Kakiri (13.9km), Namulgonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Nakawuka - Namulan	(6.7km), Bulaga - Sumbwe (3.6km), Buloba - Kakiri (13.9km), Namulgonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Nakawuka - Namulan	455Undertaking Routine Labour Based road maintenance on selected roads of: Bira - Kireka - Nansana (6.7km), Bulaga - Sumbwe (3.6km), Buloba - Kakiri (13.9km), Namulgonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Nakawuka - Namulan	
Non Standard Outputs:	Emergency spot improvements by swamp rising and Culvert suppy and Installations on selected District Roads N/A	Emergency spot improvements by swamp rising and Culvert suppy and Installations on selected District RoadsEmergency spot improvements by swamp rising and Culvert suppy and Installations on selected District RoadsEmergency spot improvements by swamp rising and Culvert suppy and Installations on selected District Roads		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,462,004	1,128,186	0
	Domestic Dev't:	0	0	300,000
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,462,004	1,128,186	300,000

Class Of OutPut: Capital Purchases

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:				
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	2,973,678
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	2,973,678

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0

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Domestic Dev't:	9,300,000	7,125,000	6,500,198
Donor Dev't:	0	0	0
Total For KeyOutput	9,300,000	7,125,000	6,500,198

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	renovation to the Headquater Buildings and the payment of the balance to the Headquater Fancing Project, building plan field inspection and service provider monitoring for compliance done, Assessment and scrutiny of building plans and inspection of N/A	renovation to the Headquater Buildings and the payment of the balance to the Headquater Fancing Project, building plan field inspection and service provider monitoring for compliance done, Assessment and scrutiny of building plans and inspection of N/Arenovation to the Headquater Buildings and the payment of the balance to the Headquater Fancing Project, building plan field inspection and service provider monitoring for compliance done, Assessment and scrutiny of building plans and inspection of	
Wage Rec't:	0	0	0
Non Wage Rec't:	28,364	3,750	0
Domestic Dev't:	0	30,149	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,364	33,899	0

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	3 pick ups and 2 motor cycles N/A	3 pick ups and 2 motor cycles 3 pick ups and 2 motor cycles 3 pick ups and 2 motor cycles	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	51,570	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	51,570	0

Vote:555 Wakiso District

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OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	epairs and servicing of 3 motor graders,3 tippers,1 roller, epairs and servicing of 3 motor graders,3 tippers,1 roller,3 pick ups and 2 motor cycles	epairs and servicing of 3 motor graders,3 tippers,1 roller,epairs and servicing of 3 motor graders,3 tippers,1 roller,epairs and servicing of 3 motor graders,3 tippers,1 roller,	
Wage Rec't:	0	0	0
Non Wage Rec't:	68,760	11,250	0
Domestic Dev't:	200,000	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	268,760	11,250	0

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	219,021	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	219,021	0	0
Wage Rec't:	125,129	93,847	125,129
Non Wage Rec't:	2,311,537	1,867,770	263,687
Domestic Dev't:	9,719,021	7,155,149	12,531,147
Donor Dev't:	0	0	0
Total For WorkPlan	12,155,687	9,116,765	12,919,963

Vote:555 Wakiso District

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WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Four Water department staff paid Salaries paid	Four Water department staff to be paidFour Water department staff to be paidFour Water department staff to be paid	Four departmental staff to be paid salariesSalaries to be paid
Wage Rec't:	45,620	34,215	45,620
Non Wage Rec't:	22,063	16,547	23,041
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,683	50,762	68,661

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 District Water Supply and Sanitation Coordination Meetings to be held	11 District Water Supply and Sanitation Coordination Meetings to be held11 District Water Supply and Sanitation Coordination Meetings to be held11 District Water Supply and Sanitation Coordination Meetings to be held	44 District Water Supply and Sanitation Coordination Meetings to be held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Four (4) mandatory public notices displayed at District headquarters (one per quarter).	1One (1) mandatory public notice displayed at District headquarters per quarter.1One (1) mandatory public notice displayed at District headquarters per quarter.1One (1) mandatory public notice displayed at District headquarters per quarter.	4Four (4) mandatory public notices to be displayed at District headquarters (one per quarter).
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,002	3,002	4,002
Domestic Dev't:	34,124	25,593	0
Donor Dev't:	2,706	2,030	0
Total For KeyOutput	40,832	30,624	4,002

OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	36,520	27,390	28,246
Domestic Dev't:	0	0	0
Donor Dev't:	10,725	8,044	0
Total For KeyOutput	47,245	35,434	28,246

Vote:555 Wakiso District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>1 Sanitation Week to be held in Mende Subcounty.</p> <p>One (1) Baseline sanitation surveys conducted for Mende Sub county before and after implementation of sanitation improvement activities</p> <p>26 Communities mobilized & sensitized towards sanitation impr General cleaning in Mende Sub-County, household and institutional inspection on sanitation matters, community mobilization & sensitization on sanitation matters, issuing of nuisance notices, intimation letters & other relevant documents for law enfo</p>	<p>One (1) Baseline sanitation surveys conducted for Mende Sub county before and after implementation of sanitation improvement activities.</p> <p>6 Communities mobilized & sensitized towards sanitation improvement in Mende Sub-County7 Communities mobilized & sensitized towards sanitation improvement in Mende Sub-County1 Sanitation Week to be held in Mende Sub-county.</p> <p>6 Communities mobilized & sensitized towards sanitation improvement in Mende Sub-County</p>		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	20,638	15,478	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases

Vote:555 Wakiso District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	541,998
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	541,998

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,800
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,800

OutPut: 09 81 82Shallow well construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	79,945	59,959	0
Total For KeyOutput	79,945	59,959	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	392,878	294,658	98,363
Donor Dev't:	0	0	0
Total For KeyOutput	392,878	294,658	98,363

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	430,000	322,500	366,804
Donor Dev't:	0	0	0
Total For KeyOutput	430,000	322,500	366,804

Vote:555 Wakiso District

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Class Of OutPut: Higher LG Services

OutPut: 09 82 01Water distribution and revenue collection

Non Standard Outputs:	N/A		Provide customer meters, bulky meters & spares for repair of piped water systems in central Region Districts of UgandaPurchase customer meters, bulky meters & spare parts for piped water systems in Central Region Districts of Uganda, construction supervision 7 report writing.
Wage Rec't:	0	0	0
Non Wage Rec't:	80,400	60,300	152,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,400	60,300	152,500

OutPut: 09 82 02Water production and treatment

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	248,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	248,500

OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	308,739	231,554	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	308,739	231,554	0

Vote:555 Wakiso District

FY 2018/19

OutPut: 09 82 05Sewerage Services

Non Standard Outputs:	Hygiene and Sanitation inspections to be conducted in Central Districts of Uganda & cesspool emptier to be maintained. Maintenance of cesspool emptier, carrying out sanitation status surveys	Hygiene and Sanitation inspections to be conducted in Central Districts of Uganda & cesspool emptier to be maintained. Hygiene and Sanitation inspections to be conducted in Central Districts of Uganda & cesspool emptier to be maintained.	Hygiene & Sanitation inspections to be conducted in Central Region Districts of Uganda and Cesspool emptier to be maintained. Caring out sanitation status surveys & maintenance of cesspool emptier
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	9,000
Wage Rec't:	45,620	34,215	45,620
Non Wage Rec't:	466,724	350,043	465,290
Domestic Dev't:	882,639	661,979	1,016,965
Donor Dev't:	93,376	70,032	0
Total For WorkPlan	1,488,359	1,116,269	1,527,875

Vote:555 Wakiso District

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OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	18 (5F) tree nursery workers will be paid to maintain the district headquarter tree nursery. Seedlings of various tree species will be raised if fund are granted and distributed to institutions and individuals for planting district wide Procure inputs an	88 (5F) tree nursery workers will be paid to maintain the district headquarter tree nursery. Seedlings of various tree species will be maintained and distributed to institutions and individuals for planting district wide 90,000 tree seedlings of various 88 (5F) tree nursery workers will be paid to maintain the district headquarter tree nursery. Seedlings of various tree species will be raised if fund are granted and distributed to institutions and individuals for planting district wide Procure inputs an88 (5F) tree nursery workers will be paid to maintain the district headquarter tree nursery. Seedlings of various tree species will be maintained and distributed to institutions and individuals for planting district wide 90,000 tree seedlings of various	18 (5F) tree nursery workers will be paid to maintain the district headquarter tree nursery. Seedlings of various tree species will be raised if fund are granted and distributed to institutions and individuals for planting district wide Procure inputs an
Non Standard Outputs:	Advisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nursery equip the staff with all necessary information liaise with water service providers	Advisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nurseryAdvisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nurseryAdvisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nursery	Advisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nurseryequip the staff with all necessary information liaise with water service providers
	Wage Rec't: 0	0	0
	Non Wage Rec't: 24,420	18,315	39,227
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	24,420	18,315	39,227

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

No. of Agro forestry Demonstrations	1Training inn Energy conservation will be done. Individuals who request will be guided on options for energy conservation	20Training in Energy conservation skills in Wakiso Sub county15Training in Energy conservation skills in Wakiso Subcounty10Training	1Training inn Energy conservation will be done. Individuals who request will be guided on options for energy conservation
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Non Standard Outputs:	During monitoring we shall follow up on previous demonstrations for energy conservation Check on energy conservation demeonstrations	in Energy conservation skills in Wakiso Sub county	Range Activities monitored and supervised district wide.Range Activities monitored and supervised district wide.Range Activities monitored and supervised district wide.	During monitoring we shall follow up on previous demonstrations for energy conservationCheck on energy conservation demeonstrations
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,600	3,450	3,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	4,600	3,450	3,000

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Forest Patrols will be conducted with support from Revenue department	1Forest patrols to ensure compliance to regulations conducted district wide.1Forest patrols to ensure compliance to regulations conducted district wide.1Forest patrols to ensure compliance to regulations conducted district wide.		
Non Standard Outputs:	Guide clients regarding transport permits, silviculture and harvesting best practices offer technical guidance	Patrols conductedPatrols conductedPatrols conducted	12 forestry patrols conducted and 36 clients guided and advised. 1 sawmill maintained 40 conflicts resolved and technical guidance given on lawful forest trade. Number of office stationery items procured 1 computer and printer serviced and repaired. 1 vehicle serviced and maintained.Conduct Forestry patrols and provide technical guidance to clients. Ensure maintenance of the Sawmil. Resolve conflicts and give technical guidance on lawful forest trade. Procure office stationary Repair and service office computer Maintain and service field vehicle.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,500	4,125	6,300
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,500	4,125	6,300

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	To sensitize two school communities in Katabi TC and Makindye Ssabagabo Municipality regarding wise use of wetlands and management. Hoping for 60	To sensitize two school communities in Katabi TC and Makindye Ssabagabo Municipality regarding wise use of wetlands and management. Hoping for 60		
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	person in total.	person in total.	
	To submit quartely reports and annual workplans to the line ministry as well as all of Make programme with schools and Town council Officers Prepare programme and sensitisation material. Cause invitations of participnts and Travel to sites for implementation	To submit quartely reports and annual workplans to the line ministry as well as all ofTo sensitize two school communities in Katabi TC and Makindye Ssabagabo Municiplaity regarding wise use of wetlands and management. Hoping for 60 person in total. To submit quartely reports and annual workplans to the line ministry as well as all ofTo submit quartely reports and annual workplans to the line ministry as well as all office operations and guidance rendered to the public.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,100	6,825	3,256
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,100	6,825	3,256

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Establish live fencing along a section of Nabaziza wetland using tree seedlings about 1200.	1Establish live fencing along a section of Nabaziza wetland using tree seedlings about 1200.
No. of Wetland Action Plans and regulations developed	40To conduct 40 compliance monitoring and inspections district wide. To conduct planning meetings for all stakeholders regarding boundary demarcation in Kyengera Town Council along Nabaziza wetland.	10Conduct at least 10 compliance monitoring or supervisory visits district wide.10Conduct at least 10 compliance monitoring or supervisory visits district wide.10Conduct at least 10 compliance monitoring or supervisory visits district wide.
Non Standard Outputs:	40 Conduct compliance monitoring and supervisory visits. make requests and conduct inpections	Two planning meetings for 60 key stakeholders regarding boundary mapping conducted in kakiri Town Council and Sub county. 3.75Km of wetland area live fenced with 1,500 seedlings of Terminalia superba in the Town Council and Sub county of Kakiri. 8 consultative meetings on protection of critical wetlands for 80 participants conducted in Kyengera T/C and Kakiri S/C. 4 critical wetlands assessed Kyengera T/C and Kakiri S/C 2 community awareness meetings about bye-law formulation for 60 participants conducted in Kakiri Town council and Sub county. 40 Conduct compliance monitoring and inspections conducted district wide. vehicle maintained and service. Conduct planning meetings for key stakeholders regarding boundary

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			mapping. Live fencing of wetland areas through tree planting. Conduct consultative meetings on protection of critical wetlands. Assessment of critical wetland areas. Conduct community awareness about bye-law formulation. Conduct compliance monitoring and inspection. Maintain and service field vehicle.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,116	4,587	11,474
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,116	4,587	11,474

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	at least 4 Community sensitizations on climate chict wideange related issues in wakiso town council , wakiso district as and when requested district wide. Mntoring of LLGs on ENR issues district wide. receive requests by LLGs and communities and or NGOs Prepare topical presentations implement mentoring and or sensitisation	at least 1 Community sensitizations on climate chict wideange related issues in wakiso town council , wakiso district as and when requested district wide. Mentoring of 3 LLGs on ENR issues district wide.at least 1 Community sensitizations on climate chict wideange related issues in wakiso town council , wakiso district as and when requested district wide. Mentoring of 3 LLGs on ENR issues district wide.at least 1 Community sensitizations on climate chict wideange related issues in wakiso town council , wakiso district as and when requested district wide. Mentoring of 3 LLGs on ENR issues district wide.	150 persons sensitised in environmental education in at least 3 schools of Namayumba and Wakiso TC Sensitisations on climate change in atleast 4 LLGs done Conduct environmental education in schools of Wakiso and Namayumba Town council. Sensitise LLGs on climate change district wide.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	8,000

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

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<p>No. of monitoring and compliance surveys undertaken</p>	<p>160To conduct compliance monitoring for approx 30 government projects district wide depending on occurrence</p> <p>To conduct Compliance monitoring for approx 100 private sector projects district wide depending on occurrence</p> <p>To conduct approx. 30 enforcement moni</p>	<p>40To conduct compliance monitoring for approx 10 government projects district wide depending on occurrence</p> <p>To conduct Compliance monitoring for approx 25 private sector projects district wide depending on occurrence</p> <p>To conduct approx. 30 enforcement monit40To conduct compliance monitoring for approx 10 government projects district wide depending on occurrence</p> <p>To conduct Compliance monitoring for approx 25 private sector projects district wide depending on occurrence</p> <p>To conduct approx. 30 enforcement monit40To conduct compliance monitoring for approx 10 government projects district wide depending on occurrence</p> <p>To conduct Compliance monitoring for approx 25 private sector projects district wide depending on occurrence</p> <p>To conduct approx. 30 enforcement monit</p>	
<p>Non Standard Outputs:</p>	<p>conduct at least 40 inspections in response to EIA and Audit reports for informed in preparation of reviews for forward submission to NEMA and other lead agencies. Contact developers and or consultants Visit the sites and prepare report for submission to NEMA.</p>	<p>At least 10 EIAs and Environmental Audits reviewed with comments forwarded to NEMA for actionAt least 10 EIAs and Environmental Audits reviewed with comments forwarded to NEMA for actionAt least 10 EIAs and Environmental Audits reviewed with comments forwarded to NEMA for action</p>	<p>Number if field inspections carried out. Number of gov't and private projects monitored District wide No of EIAs and Audit reports submitted to NEMA Number of actions undertaken Activity report , Number of stakeholders TBD Number of developments screened. 1 vehicle serviced. Number of stationery /computer supplies procured Carry out various Field inspections Conduct Compliance monitoring for gov't and private projects District wide Review EIAs and carry out audits and inspections. Carry out Enforcement monitoring.. Celebrate World Environment Day. Conduct Environment Screenings of developments. Maintain field Vehicle. Procure stationery / computer supplies. GRN Items</p>

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Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	8,000

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

Non Standard Outputs:	Approve JRJs as presented by private survey firms	800 Legal and other technical guidance to the land board and other subordinates bodies in 21 LLG provided.
	Offer boundary opening permissions	480 routine desk advisory services to clients provided.
	sensitise the ALC members	Titling of at least 4 District properties overseen.
	procure an affordable computer and related supplies / stationary record submitted JRJs, assess and forward to SSS in MZO	Atleast 1,200 surveys commissioned and supervised
	Receive , verify boundary opening requests	Atleast 200 land disputes and conflicts resolved.
	request for funds,	1 Inventory report of district properties compiled
	prepare sensitisation material,	50 Lease and free holds property managed
	invite ALC members to be trained then conduct t	Provide legal and other technical guidance to land board and other subordinates bodies in 21 LLG
		Provide routine desk advisory services to clients district wide.
		Oversee the titling of District properties
		Commission and supervise surveys
		Resolve land disputes and conflicts
		Compile Inventory of district properties.
		Manage Lease and free holds property

Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	19,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	19,000

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OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Complete the payment of District Physical Development Plan development contract.	-Procure one AO plotter / printer to produce maps in the GIS Unit (40m)	24 DPPC meetings facilitated Number of Illegal developments controlled. 1 vehicle maintained and serviced Facilitate DPPC meetings Control Illegal developments Maintain and service vehicle
	-Procure one AO plotter / printer to produce maps in the GIS Unit (40m)	-3 clustered Sensitisation and dissemination of the District Physical Development Plan to all LLG in Wakiso (40m) for compliance and fliers for the District Physical DevConduct at least 12 DPPC meetings every quarter	
	-3 clustered Sensitisation and dissemination of the District Physical Development Plan Prepare requisitions invitations Specifications prepare training materials for sensitisation	-Procure one AO plotter / printer to produce maps in the GIS Unit (40m)	
		-3 clustered Sensitisation and dissemination of the District Physical Development Plan to all LLG in Wakiso (40m) for coConduct at least 12 DPPC meetings every quarter	
		-Procure one AO plotter / printer to produce maps in the GIS Unit (40m)	
		-3 clustered Sensitisation and dissemination of the District Physical Development Plan to all LLG in Wakiso (40m) for c	
	Wage Rec't:	0	0
	Non Wage Rec't:	21,804	16,353
	Domestic Dev't:	510,000	382,500
	Donor Dev't:	0	0
	Total For KeyOutput	531,804	398,853

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	18,000
	Total For KeyOutput	0	18,000
	Wage Rec't:	282,664	211,998
	Non Wage Rec't:	118,085	88,564
	Domestic Dev't:	510,000	382,500
	Donor Dev't:	0	0
	Total For WorkPlan	910,749	683,062

Vote:555 Wakiso District

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	-Tracing and resettlement of lost, abandoned, missing children, with their parents -Support supervision of OVC service providers -Roll out of alternative care frame work and training of child welfare institutions -Handle routine welfare cases, refe	N/A-Tracing and resettlement of lost, abandoned, missing children, with their parents -Support supervision of OVC service providers -Roll out of alternative care frame work and training of child welfare institutions -Handle routine welfare cases, refeN/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	11,806	8,854		0
Domestic Dev't:	0	0		0
Donor Dev't:	194,000	145,500		0
Total For KeyOutput	205,806	154,354		0

Vote:555 Wakiso District

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OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	<ul style="list-style-type: none"> -Advocacy of elderly issues through elderly councils in Wakiso S/C, Kakiri S/C, Namayumba and Masuliita - Service delievery for PWD/elderly improved through functional PWD/Elderly Networks -Improved livelihoods of PWDs/elderly through conducting di Constitute and induct Elderly council councils in Wakiso S/c, Namayumba, Masuliita and Kakiri -Monitor CBR activities in the district. - Facilitate Network for PWD service providers in district to hold 2 meetings. -Carry out Disability outreaches 	<ul style="list-style-type: none"> -Advocacy of elderly issues through elderly councils in Wakiso S/C, Kakiri S/C, Namayumba and Masuliita - Service delievery for PWD/elderly improved through functional PWD/Elderly Networks -Improved livelihoods of PWDs/elderly through conducting di-Advocacy of elderly issues through elderly councils in Wakiso S/C, Kakiri S/C, Namayumba and Masuliita - Service delievery for PWD/elderly improved through functional PWD/Elderly Networks -Improved livelihoods of PWDs/elderly through conducting di-Advocacy of elderly issues through elderly councils in Wakiso S/C, Kakiri S/C, Namayumba and Masuliita - Service delievery for PWD/elderly improved through functional PWD/Elderly Networks -Improved livelihoods of PWDs/elderly through conducting di 	<ul style="list-style-type: none"> 0 2,044 0 0 0 0 2,044 	<ul style="list-style-type: none"> 0 1,533 0 0 0 0 1,533 	<ul style="list-style-type: none"> 0 0 0 0 0 0 0
Total For KeyOutput			2,044	1,533	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	<ul style="list-style-type: none"> -Community priorities identified through facilitation of 25 CDWs coordinate participatory planning - Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local le -Facilitate 25 CDWs to guide community participate in planning process -Hold 4 orientation meetings for project management committee, community 	<ul style="list-style-type: none"> -Community priorities identified through facilitation of 25 CDWs coordinate participatory planning - Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local le-Community priorities identified through facilitation of 25 CDWs coordinate participatory planning - Improved sustainability of
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	procurement committees, CDWs, LCV councillors of beneficiary groups under DDEG at the district	community initiatives through support supervision and orientation of management, procurement committees CDWs and local le-Community	
	-Conduct	priorities identified through facilitation of 25 CDWs coordinate participatory planning	
		- Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local le	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,910	17,183	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,910	17,183	0

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	-Improved success/sustainability of development initiatives due to the Increased number of literate adults.	-Improved success/sustainability of development initiatives due to the Increased number of literate adults.	
	-Adherence to learning and teaching standard realised.	-Adherence to learning and teaching standard realised.	
	-Increased enrollment levels under FAL through awareness creation.	-Increased enrollment levels under FAL through awareness creation.	
	-Effectiveness of -Facillitate FAL instructors with transport.	-Effectiveness of-Improved success/sustainability of development initiatives due to the Increased number of literate adults.	
	- Update data on FAL activities		
		-Adherence to learning and teaching standard realised.	
		-Increased enrollment levels under FAL through awareness creation.	
		-Effectiveness of-Improved success/sustainability of development initiatives due to the Increased number of literate adults.	
		-Adherence to learning and teaching standard realised.	
		-Increased enrollment levels under FAL through awareness creation.	
		-Effectiveness of	
Wage Rec't:	0	0	0

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Non Wage Rec't:	13,500	10,125	15,065
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,500	10,125	15,065

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender concerns mainstreamed in the district plan and budget	Gender concerns mainstreamed in the district plan and budget	
	-Awareness on gender concepts, polices, guidelines created through dissemination of gender IEC material	-Awareness on gender concepts, polices, guidelines created through dissemination of gender IEC material	
	- Experiences on women achievements shared through participating in events to mark Train Gender focal persons on gender mainstreaming/budgeting	- Experiences on women achievements shared through participating in events to mark Gender concerns mainstreamed in the district plan and budget	
	-Disseminated Gender IEC materials.	-Awareness on gender concepts, polices, guidelines created through dissemination of gender IEC material	
	-Mark International Women's Day.	- Experiences on women achievements shared through participating in events to mark Gender concerns mainstreamed in the district plan and budget	
	-Senstise LLGs about UWEP		
	-Support IGA initiatives of women groups under UWEP	-Awareness on gender concepts, polices, guidelines created through dissemination of gender IEC material	
		- Experiences on women achievements shared through participating in events to mark	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,355	10,766	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,355	10,766	15,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,044	4,533	25,956
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,044	4,533	25,956

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OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	<ul style="list-style-type: none"> - Facilitate the youth leaders to attend national and international events - Facilitate the youth to organise youth advocacy events in LLG's - Facilitate the youth leaders to monitor and evaluate youth activities in LLG's. 		
Wage Rec't:	0	0	0
Non Wage Rec't:	20,999	15,750	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,999	15,750	22,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	<ul style="list-style-type: none"> - Facilitate PWD/Elderly to attend national/international events - Facilitate PWD/Elderly to conduct awareness raising meetings in communities - Facilitate elderly/PWD to implement income generating activities 		
Wage Rec't:	0	0	0
Non Wage Rec't:	45,503	34,127	53,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,503	34,127	53,600

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OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	-Good cultural practices promoted and popularised		
	- Increased local revenue from cultural sites promoted for tourism -Sensitise CDW about the cultural core function.		
	- Promote Cultural sites in Busiro as tourists sites		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	-Awareness created about new policies and laws on labour rights.		
	-Platform for lobbying and advocacy for labour rights enhanced.		
	- Inspect Work places in Wakiso, Mende, Kakiri,, Nsangi and Namayumba.		
	-Commemorate events to mark International Labour Day.		
	Sensitize employers		
Wage Rec't:	0	0	0
Non Wage Rec't:	9,520	7,140	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,520	7,140	6,000

Vote:555 Wakiso District

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OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,000	3,750	10,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,000	3,750	10,000

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	- conduct women council advocacy meetings using LLG structures	conduct women council advocacy meetings using LLG structures		
	- Monitor women enterprise projects	- Monitor women enterprise projects		
	- Offer technical support to women implementing projects under UWEP	- Offer technical support to women implementing projects under UWEP		
	- Conduct exposure visits for women groups to improve their skills in project manag	- Conduct exposure visits for women groups to improve their skills in project manage		
		conduct women council advocacy meetings using LLG structures		
		- Monitor women enterprise projects		
		- Offer technical support to women implementing projects under UWEP		
		- Conduct exposure visits for women groups to improve their skills in project manage		
		conduct women council advocacy meetings using LLG structures		
		- Monitor women enterprise projects		
		- Offer technical support to women implementing projects under UWEP		
		- Conduct exposure visits for women groups to improve their skills in project manage		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	16,355	12,266	13,336
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	16,355	12,266	13,336

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OutPut: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

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

Non Standard Outputs:

Wage Rec't:	0	0	247,140
Non Wage Rec't:	0	0	86,064
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	333,204

Class Of OutPut: Capital Purchases

OutPut: 10 81 72 Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	461,263
Donor Dev't:	0	0	92,502
Total For KeyOutput	0	0	553,765

Wage Rec't:	247,140	185,355	247,140
Non Wage Rec't:	207,055	155,291	255,021
Domestic Dev't:	0	0	461,263
Donor Dev't:	194,000	145,500	92,502
Total For WorkPlan	648,195	486,146	1,055,927

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	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 11Departments and 15 LLGs 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 11Departments and 15 LLGs	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 11Departments and 15 LLGs 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 11Departments and 15 LLGs 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 11Departments and 15 LLGs	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 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. District Programs & Projects Coordinatedi. 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 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. District Programs & Projects Coordinated
	Wage Rec't: 65,210	48,908	65,210
	Non Wage Rec't: 26,727	20,045	12,600
	Domestic Dev't: 6,000	4,500	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 97,937	73,453	77,810

OutPut: 13 83 02District Planning

Vote:555 Wakiso District

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<p>No of Minutes of TPC meetings</p>	<p>10i. District development strategies, plans and budgets formulated, developed and coordinated;</p> <p>ii. Performance standards and indicators for the district prepared and disseminated to users;</p> <p>iii. Technical support provided to 11Departments and 15 LLGs in pr</p>	<p>3i. District development strategies, plans and budgets formulated, developed and coordinated;</p> <p>ii. Performance standards and indicators for the district prepared and disseminated to users;</p> <p>iii. Technical support provided to 11Departments and 15 LLGs in pr3i. District development strategies, plans and budgets formulated, developed and coordinated;</p> <p>ii. Performance standards and indicators for the district prepared and disseminated to users;</p> <p>iii. Technical support provided to 11Departments and 15 LLGs in pr3i. District development strategies, plans and budgets formulated, developed and coordinated;</p> <p>ii. Performance standards and indicators for the district prepared and disseminated to users;</p> <p>iii. Technical support provided to 11Departments and 15 LLGs in pr</p>	<p>12i. District development strategies, plans and budgets formulated, developed and coordinated;</p> <p>ii. Performance standards and indicators for the district prepared and disseminated to users;</p> <p>iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;</p> <p>iv. National and district policy appraised;</p> <p>v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.</p>
<p>No of qualified staff in the Unit</p>	<p>6i. Salaries paid to planning staff,</p> <p>ii. Established Posts filled relevant Qualified Staff.</p> <p>iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)</p>	<p>6i. Salaries paid to planning staff,</p> <p>ii. Established Posts filled relevant Qualified Staff.</p> <p>iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)6i. Salaries paid to planning staff,</p> <p>ii. Established Posts filled relevant Qualified Staff.</p> <p>iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)6i. Salaries paid to planning staff,</p> <p>ii. Established Posts filled relevant Qualified Staff.</p> <p>iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)</p>	<p>6i. Salaries paid to planning staff,</p> <p>ii. Established Posts filled relevant Qualified Staff.</p> <p>iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)</p>

Vote:555 Wakiso District

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Non Standard Outputs:	District programs/projects coordinated. Reports produced and disseminated. District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated. District programs/projects coordinated. Reports produced and disseminated. District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated. District programs/projects coordinated. Reports produced and disseminated.
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	27,000
Domestic Dev't:	37,000	27,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,000	44,250	27,000

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical Abstract Report 2017 produced. Statistical Abstract Report 2016 produced.	N/AN/AStatistical Abstract Report 2017 produced.	Statistical Abstract Report 2017 produced. Compile the Statistical Abstract Report 2017
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,500
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	1,500

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Chield Under five to ten years Register Children, UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Chield Under five to ten years Register Children,	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village levelUNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	151,000	113,250	0
Total For KeyOutput	153,000	114,750	2,000

Vote:555 Wakiso District

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OutPut: 13 83 05Project Formulation

Non Standard Outputs:	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluatedi. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluatedi. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluatedi. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	4,000

Vote:555 Wakiso District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	<ul style="list-style-type: none"> i. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. Iii. CDD/Luwero-Rwenzori funds disburse and outstandi i. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. iii. CDD/Luwero-Rwenzori funds disburse and outstandi 	<ul style="list-style-type: none"> i. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. Iii. CDD/Luwero-Rwenzori funds disburse and outstandii. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. Iii. CDD/Luwero-Rwenzori funds disburse and outstandii. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. Iii. CDD/Luwero-Rwenzori funds disburse and outstandi 	<ul style="list-style-type: none"> i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilizedi. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. iii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid to the beneficiary CBO Groups. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	240,480	180,360	0
Donor Dev't:	0	0	0
Total For KeyOutput	240,480	180,360	2,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	<ul style="list-style-type: none"> i. Establishment/Maintainance of a Databank, Local Area Network, and Intercom. ii. Computers with computer utilities, ICT gargets, and consumables procured i. Establishment/Maintainance of a Databank, Local Area Network, and Intercom. ii. Computers with computer utilities, ICT gargets, and consumables procured 	<ul style="list-style-type: none"> i. Establishment/Maintainance of a Databank, Local Area Network, and Intercom. ii. Computers with computer utilities, ICT gargets, and consumables procuredi. Establishment/Maintainance of a Databank, Local Area Network, and Intercom. ii. Computers with computer utilities, ICT gargets, and consumables procured. Establishment/Maintainance of a Databank, Local Area Network, and Intercom. ii. Computers with computer utilities, ICT gargets, and consumables procured 	<ul style="list-style-type: none"> i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procuredi. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured
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		consumables procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	15,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,000	21,000	15,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Office Furniture, Tools, Equipments including Computer sets maintained.	Office Furniture, Tools, Equipments including Computer sets maintained.	Office Furniture, Tools, Equipment including Computer sets maintained.maintain Office Furniture, Tools, Equipment including Computer sets.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technicl and Joint Poliicil Monitoring visits carried out, iii. Monoitoring performance reports produces . i. Monitoring and Inspection System (MIS) established ii. Quarterly Technicl and Joint Poliicil Monitoring visits carried out, iii. Monoitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technicl and Joint Poliicil Monitoring visits carried out, iii. Monoitoring performance reports produces . i. Monitoring and Inspection System (MIS) established ii. Quarterly Technicl and Joint Poliicil Monitoring visits carried out, iii. Monoitoring performance reports produces . i. Monitoring and Inspection System (MIS) established ii. Quarterly Technicl and Joint Poliicil Monitoring visits carried out, iii. Monoitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces . i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .
Wage Rec't:	0	0	0
Non Wage Rec't:	5,792	4,344	6,649
Domestic Dev't:	1,972	1,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,764	5,823	6,649

Class Of OutPut: Capital Purchases

Vote:555 Wakiso District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

			Micro projects funded. Birth and death registration doneFund Micro projects. Carry out birth and death registration.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	249,671
Donor Dev't:	0	0	47,060
Total For KeyOutput	0	0	296,731
Wage Rec't:	65,210	48,908	65,210
Non Wage Rec't:	80,019	60,014	72,749
Domestic Dev't:	299,452	224,589	249,671
Donor Dev't:	151,000	113,250	47,060
Total For WorkPlan	595,681	446,761	434,691

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Office managements and staff paid salaries Office managements and staff paid salaries	Office managements and staff paid salariesOffice managements and staff paid salaries	Office management and staff paid salariesmanage office and pay staff salaries
Wage Rec't:	85,665	64,249	85,665
Non Wage Rec't:	54,692	41,019	54,692
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	140,357	105,268	140,357
Wage Rec't:	85,665	64,249	85,665
Non Wage Rec't:	54,692	41,019	54,692
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	140,357	105,268	140,357

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	48 management meetings held at the district headquarters.	48 management meetings held at the district headquarters.	48 management meetings held at the district headquarters.	48 management meetings held at the district headquarters.	48 management meetings held at the district headquarters.
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff to be paid	Salaries and allowances for all administration department staff to be paid	Salaries and allowances for all administration department staff to be paid	Salaries and allowances for all administration department staff to be paid
	8 Security meetings held at the district head quarters				
	Government programmes and projects coordinated (DDEG, YLP, UWEP, OWC, FAL, UPE, and USE) on a monthly basis in the entire district headquarters and in all LLGs				
	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs				
	Departmental staff supported to attend workshops and seminars organized by various stakeholders.				
	Land for selected Schools and Health Centers surveyed for				

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ownership purposes.

Departmental and Sub county activities coordinated

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

Effect payment of pension and gratuity

Fuel for District Generator and CAO's office procured

All court cases coordinated and legal fees paid.

Support for burial expenses given.

Good Governance, Disasters and Cultural sites committees facilitated.

All District Debts paid
 Preparing agenda and minutes for meetings, pay salaries for staff, prepare minutes and agenda for security meetings, receiving and providing guidance on reports from program implementing departments, hold preparatory meetings to celebrate National functions at LLGs and publicizing the functions, procure fuel for departmental activities, endorsing life certificate forms for pensioners, paying retainer fees for District Lawyers

Wage Rec't:	1,609,395	402,349	402,349	402,349	402,349
Non Wage Rec't:	3,913,024	963,184	1,004,418	972,213	973,209
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,522,419	1,365,533	1,406,766	1,374,562	1,375,558

Output: 13 81 02 Human Resource Management Services

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<p>%age of LG establish posts filled</p>	<p>55Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub countiesStaff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties</p>	<p>55Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties</p>	<p>55Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties</p>	<p>55Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties</p>	<p>55Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties</p>
<p>%age of pensioners paid by 28th of every month</p>	<p>For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and othersFor Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.</p>				

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%age of staff appraised Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education department, Town Councils and Sub counties appraied Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education department, Town Councils and Sub counties appraied

%age of staff whose salaries are paid by 28th of every month For Staff on payroll 3600 staff payroll processed at district Headquarters, Validating and Printing of Payroll and Pay slips of all District Staff, and data capture of necessary changes of staff records on IPPS.For Staff on payroll 3600 staff payroll processed at district Headquarters, Validating and Printing of Payroll and Pay slips of all District Staff, and data capture of necessary changes of staff records on IPPS.

Non Standard Outputs:	For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of	For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.	For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.	For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.	For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.
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	pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,786	7,264	7,264	7,564	26,696
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,786	7,264	7,264	7,564	26,696

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 Monitoring quarterly reports produced Government programmes coordinated.Conducting monitoring activities to selected government projects and programmes in the District				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	0	0	6,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	0	0	6,000	0

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boardsPublic Relations initiatives of the district to be	Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision,	Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed.	Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision,	Public Relations initiatives of the district to be undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision,
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	undertaken. Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated. Six (6) press conferences held. Two Newspaper supplements published in the print media. District Technical staff chart printed. District Vision, Mission and strategic objectives printed and displayed on all Notice boards	Mission and strategic objectives printed and displayed on all Notice boards	District Vision, Mission and strategic objectives printed and displayed on all Notice boards	Mission and strategic objectives printed and displayed on all Notice boards	Mission and strategic objectives printed and displayed on all Notice boards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,135	11,034	14,034	16,034	11,034
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,135	11,034	14,034	16,034	11,034

Output: 13 81 06Office Support services

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters buildingWater and electricity /utility bills paid for the district head quarters building	Water and electricity /utility bills paid for the district head quarters building	Water and electricity /utility bills paid for the district head quarters building	Water and electricity /utility bills paid for the district head quarters building	Water and electricity /utility bills paid for the district head quarters building
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,200	5,800	5,800	5,800	5,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,200	5,800	5,800	5,800	5,800

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

Non Standard Outputs:	Contract Marriages to be supported and conducted.Contract Marriages to be supported and conducted.	Contract Marriages to be supported and conducted.	Contract Marriages to be supported and conducted.	Contract Marriages to be supported and conducted.	Contract Marriages to be supported and conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,300	150	2,650	350	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,300	150	2,650	350	150

Output: 13 81 08Assets and Facilities Management

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Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	47,600	9,200	9,200	9,200	9,200	9,200
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	47,600	9,200	9,200	9,200	9,200	9,200

Output: 13 81 11Records Management Services

Non Standard Outputs:	Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system.Records retention conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system.	Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system.	Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system.	Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system.	Records retention to be conducted by preserving/maintaining. Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Photocopy services provided for dispatched mails. 1000 personal files created and replaced on Establish an electronic records management system.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,595	3,624	3,624	4,224	4,124
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,595	3,624	3,624	4,224	4,124

Output: 13 81 12Information collection and management

Non Standard Outputs:	District Newsletters, Calendars, Dairies, Seasons greeting cards, Fact sheets and other promotional materials printed and distributed to stakeholders. Wide publicity of
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district activities done.
 2 Copies of News papers: New Vision, and Bukedde procured daily.
 Information on government projects and activities gathered from LLGs.
 District website portal hosted and updated.
 District Customised Radio Talk shows aired
 Compiling and disseminating district information in various forms to popularize Wakiso District status in service delivery, Printing and distribution of District newsletters, Dairies, fact sheets and other promotional materials, procuring of Newspapers for current affairs updates and updating district archives, hosting and updating Wakiso District Website Portal (www.wakiso.go.ug) , Cordinating Customised Radio talk shows.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,600	13,150	13,150	13,150	13,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,600	13,150	13,150	13,150	13,150

Output: 13 81 13Procurement Services

Non Standard Outputs: 5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019 16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories procured Assorted

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procurement documents and consolidated Procurement Plan photocopied Fuel for Monitoring of awarded projects facilitated Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis.5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019 16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories procured Assorted procurement documents and consolidated Procurement Plan photocopied Fuel for Monitoring of awarded projects facilitated Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,300	7,925	7,925	7,925	12,425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,300	7,925	7,925	7,925	12,425

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Computers for administrative office	Computers for administrative office	Computers for administrative office	Computers for administrative office	Computers for administrative office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,139	9,535	9,535	9,535	9,535
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,139	9,535	9,535	9,535	9,535
Wage Rec't:	1,609,395	402,349	402,349	402,349	402,349

Vote:555 Wakiso District

FY 2018/19

Non Wage Rec't:	4,197,541	1,021,330	1,068,064	1,042,459	1,055,787
Domestic Dev't:	38,139	9,535	9,535	9,535	9,535
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	5,845,074	1,433,214	1,479,947	1,454,343	1,467,670

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

Wage Rec't:	330,000	82,500	82,500	82,500	82,500
Non Wage Rec't:	148,438	38,609	34,609	43,109	32,109
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	478,438	121,109	117,109	125,609	114,609

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	92,016	29,260	26,360	18,197	18,197
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	92,016	29,260	26,360	18,197	18,197

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,936	4,572	5,072	647	647
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,936	4,572	5,072	647	647

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,166	3,042	3,042	3,042	3,042
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,166	3,042	3,042	3,042	3,042

Vote:555 Wakiso District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 2018-08-30
 Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders
 Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,887	1,152	2,912	2,912	2,912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,887	1,152	2,912	2,912	2,912

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,620	0	0	4,620	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,620	0	0	4,620	0

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,066	2,978	2,978	2,978
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,066	2,978	2,978	2,978

Class Of OutPut: Capital Purchases

Vote:555 Wakiso District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,000	0	10,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,000	0	10,000	0
Wage Rec't:	330,000	82,500	82,500	82,500	82,500
Non Wage Rec't:	289,062	78,700	74,973	75,505	59,885
Domestic Dev't:	10,000	2,000	0	10,000	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	629,062	163,200	157,473	168,005	142,385

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

Non Standard Outputs:

Wage Rec't:	108,214	27,054	27,054	27,054	27,054
Non Wage Rec't:	89,733	18,369	18,369	34,625	18,369
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	197,947	45,423	45,423	61,679	45,423

Output: 13 82 02LG procurement management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,512	1,378	1,378	1,378	1,378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,512	1,378	1,378	1,378	1,378

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Wage Rec't:	24,523	6,131	6,131	6,131	6,131
Non Wage Rec't:	107,457	25,739	28,189	27,789	25,739
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,980	31,870	34,320	33,920	31,870

Output: 13 82 04LG Land management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,330	2,083	2,083	2,083	2,083
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,330	2,083	2,083	2,083	2,083

Vote:555 Wakiso District

FY 2018/19

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,277	3,569	3,569	3,569	3,569
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,277	3,569	3,569	3,569	3,569

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Wage Rec't:	119,808	29,952	29,952	29,952	29,952
Non Wage Rec't:	556,120	99,198	81,198	82,698	293,024
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	675,928	129,150	111,150	112,650	322,976

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	223,717	55,929	55,929	55,929	55,929
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	223,717	55,929	55,929	55,929	55,929

Wage Rec't:	252,545	63,136	63,136	63,136	63,136
Non Wage Rec't:	1,005,147	206,266	190,716	208,072	400,092
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,257,692	269,402	253,852	271,208	463,228

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Wage Rec't:	745,282	186,320	186,320	186,320	186,320
Non Wage Rec't:	208,454	52,113	52,113	52,113	52,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	953,736	238,434	238,434	238,434	238,434

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Wage Rec't:	339,683	84,921	84,921	84,921	84,921
Non Wage Rec't:	109,696	24,474	26,474	32,274	26,474
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	449,378	109,395	111,395	117,195	111,395

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,704	3,676	3,676	3,676	3,676
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,704	3,676	3,676	3,676	3,676

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,844	2,961	2,961	2,961	2,961
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,844	2,961	2,961	2,961	2,961

Vote:555 Wakiso District

FY 2018/19

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,700	3,675	3,675	3,675	3,675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,700	3,675	3,675	3,675	3,675

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,270	2,568	2,568	2,568	2,568
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,270	2,568	2,568	2,568	2,568

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,249	312	312	312	312
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,249	312	312	312	312

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	249,520	62,380	62,380	62,380	62,380
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	249,520	62,380	62,380	62,380	62,380

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,000	8,750	8,750	8,750	8,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2018/19

Output: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,608	11,152	11,152	11,152	11,152
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,608	11,152	11,152	11,152	11,152

Class Of OutPut: Capital Purchases

Output: 01 83 72 Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,372	6,093	6,093	6,093	6,093
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,372	6,093	6,093	6,093	6,093

Wage Rec't:	1,084,964	271,241	271,241	271,241	271,241
Non Wage Rec't:	415,524	100,931	102,931	108,731	102,931
Domestic Dev't:	308,893	77,223	77,223	77,223	77,223
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,809,381	449,395	451,395	457,195	451,395

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	5,108,036	1,277,009	1,277,009	1,277,009	1,277,009
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,108,036	1,277,009	1,277,009	1,277,009	1,277,009

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,569	16,392	16,392	16,392	16,392
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,569	16,392	16,392	16,392	16,392

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	297,312	74,328	74,328	74,328	74,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	297,312	74,328	74,328	74,328	74,328

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	450,745	112,686	112,686	112,686	112,686
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	450,745	112,686	112,686	112,686	112,686

Vote:555 Wakiso District

FY 2018/19

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	90,521	22,630	22,630	22,630	22,630
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,521	22,630	22,630	22,630	22,630

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Wage Rec't:	163,500	40,875	40,875	40,875	40,875
Non Wage Rec't:	120,211	30,053	30,053	30,053	30,053
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	283,711	70,928	70,928	70,928	70,928

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	758,350	70,087	358,087	300,087	280,087
Donor Dev't:	1,352,914	327,479	383,979	327,479	313,979
Total For KeyOutput	2,111,264	397,566	742,066	627,566	594,066

Wage Rec't:	5,271,536	1,317,884	1,317,884	1,317,884	1,317,884
Non Wage Rec't:	1,024,357	256,089	256,089	256,089	256,089
Domestic Dev't:	758,350	70,087	358,087	300,087	280,087
Donor Dev't:	1,352,914	327,479	383,979	327,479	313,979
Total For WorkPlan	8,407,157	1,971,539	2,316,039	2,201,539	2,168,039

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	12,080,163	3,020,041	3,020,041	3,020,041	3,020,041
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,080,163	3,020,041	3,020,041	3,020,041	3,020,041

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	792,727	198,182	198,182	198,182	198,182
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	792,727	198,182	198,182	198,182	198,182

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

	733 Secondary school teachers to be paid salaries.Monitoring of the payroll				
Wage Rec't:	9,609,397	2,402,349	2,402,349	2,402,349	2,402,349
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,609,397	2,402,349	2,402,349	2,402,349	2,402,349

Class Of OutPut: Lower Local Services

Vote:555 Wakiso District

FY 2018/19

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

No. of students enrolled in USE	17059Pupils head count17059 students expected to be enrolled in the USE program whereby 9007 are female and 8052 are male.				
No. of teaching and non teaching staff paid	0				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,730,746	682,687	682,687	682,687	682,687
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,730,746	682,687	682,687	682,687	682,687

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Construction of 1 secondary schools in wakiso sub county.Construction process.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	175,000	175,000	175,000	175,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700,000	175,000	175,000	175,000	175,000

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	70Monitoring of the payroll70 tertiary education instructors to be paid salaries.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	1,069,676	267,419	267,419	267,419	267,419
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,069,676	267,419	267,419	267,419	267,419

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Vote:555 Wakiso District

FY 2018/19

Non Standard Outputs:	717 Students expected to be enrolled in tertiary education Of which 494 are Male and 223 are Female Filling in of statistical forms.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	288,600	72,150	72,150	72,150	72,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	288,600	72,150	72,150	72,150	72,150

Class Of OutPut: Higher LG Services

Output: 07 84 01 Education Management Services

Non Standard Outputs:	Payment of wages of the staff at the headquarter and Monitoring and inspection of primary, secondary and tertiary institutions district-wide. Monitoring of the payroll and preparation of monitory reports.				
Wage Rec't:	156,453	39,113	39,113	39,113	39,113
Non Wage Rec't:	54,316	8,579	8,579	8,579	28,579
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	210,769	47,692	47,692	47,692	67,692

Vote:555 Wakiso District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2018. Music Dance and Drama competitions from zonal up to district and regional level 2018. Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2018. Football for secondary schools from zonal up to district level 2018. District Football and Netball championship for sub county and Town councils 2018 Aerobics exercises for the district staff.Organizing competitions at different levels.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	89,000	22,250	22,250	22,250	22,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	89,000	22,250	22,250	22,250	22,250

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Construction of Classrooms, latrines and teachers houses as well as rehabilitation of classrooms and provision of furniture. PLE funds and Donor fundsConstruction process. conducting of PLE and Donor funding for UNICEF projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,249,874	493,218	493,218	493,218	770,221
Donor Dev't:	71,706	17,926	17,926	17,926	17,926

Vote:555 Wakiso District

FY 2018/19

Total For KeyOutput	2,321,580	511,144	511,144	511,144	788,147
<i>Programme: 07 85 Special Needs Education</i>					
Class Of OutPut: Higher LG Services					
<i>Output: 07 85 01Special Needs Education Services</i>					
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	22,915,689	5,728,922	5,728,922	5,728,922	5,728,922
Non Wage Rec't:	3,960,389	985,097	985,097	985,097	1,005,097
Domestic Dev't:	2,949,874	668,218	668,218	668,218	945,221
Donor Dev't:	71,706	17,926	17,926	17,926	17,926
Total For WorkPlan	29,897,658	7,400,164	7,400,164	7,400,164	7,697,167

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Wage Rec't:	125,129	31,282	31,282	31,282	31,282
Non Wage Rec't:	263,687	65,922	65,922	65,922	65,922
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	388,816	97,204	97,204	97,204	97,204

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	493,407	0	20,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	493,407	0	20,000	0	0

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,263,864	565,966	565,966	565,966	565,966
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,263,864	565,966	565,966	565,966	565,966

Output: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	300,000	75,000	75,000	75,000	75,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,000	75,000	75,000	75,000	75,000

Class Of OutPut: Capital Purchases

Vote:555 Wakiso District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,973,678	571,819	1,265,019	1,215,019	246,819
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,973,678	571,819	1,265,019	1,215,019	246,819

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,500,198	1,625,050	1,625,050	1,625,050	1,625,050
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500,198	1,625,050	1,625,050	1,625,050	1,625,050

Wage Rec't:	125,129	31,282	31,282	31,282	31,282
Non Wage Rec't:	263,687	65,922	65,922	65,922	65,922
Domestic Dev't:	12,531,147	2,837,835	3,551,035	3,481,035	2,512,835
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	12,919,963	2,935,039	3,648,239	3,578,239	2,610,039

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Four departmental staff to be paid salaries					
Wage Rec't:	45,620	11,405	11,405	11,405	11,405	
Non Wage Rec't:	23,041	8,521	5,760	5,760	9,901	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	68,661	19,926	17,165	17,165	21,306	

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 Meetings & joint field monitoring and supervision visits				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 Organising, printing & displaying notices on notice board				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,002	1,001	1,001	1,001	1,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,002	1,001	1,001	1,001	1,001

Vote:555 Wakiso District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,246	4,291	7,411	6,724	9,820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,246	4,291	7,411	6,724	9,820

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	541,998	130,263	151,209	130,263	130,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	541,998	130,263	151,209	130,263	130,263

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,800	2,450	2,450	2,450	2,450
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,800	2,450	2,450	2,450	2,450

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	98,363	0	5,013	111,309	5,987
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	98,363	0	5,013	111,309	5,987

Vote:555 Wakiso District

FY 2018/19

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	366,804	91,701	91,701	91,701	91,701
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	366,804	91,701	91,701	91,701	91,701

Class Of OutPut: Higher LG Services

Output: 09 82 01 Water distribution and revenue collection

Non Standard Outputs:	Provide customer meters, bulky meters & spares for repair of piped water systems in central Region Districts of UgandaPurchase customer meters, bulky meters & spare parts for piped water systems in Central Region Districts of Uganda, construction supervision 7 report writing.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	152,500	38,125	38,125	38,125	38,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	152,500	38,125	38,125	38,125	38,125

Vote:555 Wakiso District

FY 2018/19

Output: 09 82 02Water production and treatment

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	248,500	62,125	62,125	62,125	62,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	248,500	62,125	62,125	62,125	62,125

Output: 09 82 05Sewerage Services

Non Standard Outputs:	Hygiene & Sanitation inspections to be conducted in Central Region Districts of Uganda and Cesspool emptier to be maintainedCaring out sanitation status surveys & maintenance of cesspool emptier				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,000	0	2,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,000	0	2,000	5,000
Wage Rec't:	45,620	11,405	11,405	11,405	11,405
Non Wage Rec't:	465,290	116,062	114,422	115,735	125,972
Domestic Dev't:	1,016,965	224,414	250,373	335,724	230,401
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,527,875	351,881	376,200	462,864	367,777

Vote:555 Wakiso District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Vote:555 Wakiso District

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Non Standard Outputs:	Number of staff salaries paid	29 staff paid for 12 monthly	29 staff paid for 12 monthly	29 staff paid for 12 monthly	29 staff paid for 12 monthly
	Number of staff facilitated	Hqtr staff mileage	Hqtr staff mileage	Hqtr staff mileage	Hqtr staff mileage
	Number of meetings, workshops, and seminars attended.	Qtrly staff meetings, No. of Minutes & Reports	Qtrly staff meetings, No. of Minutes & Reports	Qtrly staff meetings, No. of Minutes & Reports	Qtrly staff meetings, No. of Minutes & Reports
	General Office administration and Financial Management	No. of field visists, Vehicle service quarterly	No. of field visists, Vehicle service quarterly	No. of field visists, Vehicle service quarterly	No. of field visists, Vehicle service quarterly
	Number of field inspections and monitoring done	1 computer and printer	1 computer and printer	1 computer and printer	1 computer and printer
	Number of vehicles serviced and repaired.	GRN and delivery notes	GRN and delivery notes	GRN and delivery notes	GRN and delivery notes
	Number of computers and printers procured.	tea and office needs	tea and office needs	tea and office needs	tea and office needs
	Number of office welfare needs attended to.	No. of Chairs	No. of Chairs	No. of Chairs	No. of Chairs
	Number of office chairs procured.	GRN and delivery notes	GRN and delivery notes	GRN and delivery notes	GRN and delivery notes
	Number of stationery items procured.				
	Payment of staff salaries				
	Transport mileage for staff				
	General Office administration and Financial Management				
	Travel inland for field inspections and monitoring				
	Vehicle maintenance and repairs				
	Procure computer and printer				
	Welfare and entertainment				
	Procure office chairs				
	Procure stationery items				
	Wage Rec't:	282,664	70,666	70,666	70,666
	Non Wage Rec't:	58,989	9,463	15,563	17,063
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	341,653	80,129	86,229	87,567

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) Irenew contract for tree nursery workers, have a duty rosta and attendance record.
 Prepare request fir tree nursery inputs8 (5F) tree nursery workers will be paid to maintain the district

Vote:555 Wakiso District

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		headquarter tree nursery.				
		Seedlings of various tree species will be raised if fund are granted and distributed to institutions and individuals for planting district wide				
Non Standard Outputs:		Procure inputs and Advisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nursery equip the staff with all necessary information liaise with water service providers				
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	39,227	6,507	12,007	13,007	7,707
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	39,227	6,507	12,007	13,007	7,707

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

No. of Agro forestry Demonstrations		1 technical guidance Training in Energy conservation will be done. Individuals who request will be guided on options for energy conservation				
Non Standard Outputs:		During monitoring we shall follow up on previous demonstrations for energy conservation Check on energy conservation demonstrations				
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	3,000	0	1,500	1,500	0
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	3,000	0	1,500	1,500	0

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	12 forestry patrols conducted and 36 clients guided and advised. 1 sawmill maintained 40	12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and I	12 patrols, 36 clients 1 sawmill at least 40 various stationary	12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and I	12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and I
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	conflicts resolved and technical guidance given on lawful forest trade. Number of office stationery items procured 1 computer and printer serviced and repaired. 1 vehicle serviced and maintained. Conduct Forestry patrols and provide technical guidance to clients. Ensure maintenance of the Sawmil. Resolve conflicts and give technical guidance on lawful forest trade. Procure office stationary Repair and service office computer Maintain and service field vehicle.	printer 1 vehicle	1 computer and 1 printer 1 vehicle	printer 1 vehicle	printer 1 vehicle
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,300	750	2,750	2,050	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,300	750	2,750	2,050	750

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,256	445	1,183	1,183	445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,256	445	1,183	1,183	445

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:

Two planning meetings for 60 key stakeholders regarding boundary mapping conducted in kakiri Town Council and Sub county. 3.75Km of wetland area live fenced with 1,500 seedlings of Terminalia superba in the Town Council and Sub county of Kakiri. 8 consultative meetings on	2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40	2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40	2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40	2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40	2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40
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protection of critical wetlands for 80 participants conducted in Kyengera T/C and Kakiri S/C. 4 critical wetlands assessed Kyengera T/C and Kakiri S/C 2 community awareness meetings about bye-law formulation for 60 participants conducted in Kakiri Town council and Sub county. 40 Conduct compliance monitoring and inspections conducted district wide. vehicle maintained and service. Conduct planning meetings for key stakeholders regarding boundary mapping. Live fencing of wetland areas through tree planting. Conduct consultative meetings on protection of critical wetlands. Assessment of critical wetland areas. Conduct community awareness about bye-law formulation. Conduct compliance monitoring and inspection. Maintain and service field vehicle.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,474	1,411	2,094	3,915	4,054
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,474	1,411	2,094	3,915	4,054

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs: 150 persons sensitised in environmental education in at least 3 schools of Namayumba and Wakiso TC Sensitisations on climate change in atleast 4 LLGs done Conduct environmental

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	education in schools of Wakiso and Namayumba Town council. Sensitise LLGs on climate change district wide.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	750	750	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	750	750	3,250	3,250

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Number if field inspections carried out. Number of gov't and private projects monitored District wide No of EIAs and Audit reports submitted to NEMA Number of actions undertaken Activity report , Number of stakeholders TBD Number of developments screened. 1 vehicle serviced. Number of stationery /computer supplies procured Carry out various Field inspections Conduct Compliance monitoring for gov't and private projects District wide Review EIAs and carry out audits and inspections. Carry out Enforcement monitoring.. Celebrate World Environment Day. Conduct Environment Screenings of developments. Maintain field Vehicle. Procure stationary / computer supplies. GRN Items				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	1,625	3,625	1,375	1,375
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	1,625	3,625	1,375	1,375

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

Non Standard Outputs:	800 Legal and other technical guidance to the land board and other subordinates bodies in 21 LLG provided. 480 routine desk advisory services to clients provided. Tittling of at least 4 District properties overseen. Atleast 1,200 surveys commissioned and supervised Atleast 200 land disputes and conflicts resolved. 1 Inventory report of district properties compiled 50 Lease and free holds property managed Provide legal and other technical guidance to land board and other subordinates bodies in 21 LLG Provide routine desk advisory services to clients district wide. Oversee the tittling of District properties Commission and supervise surveys Resolve land disputes and conflicts Compile Inventory of district properties. Manage Lease and free holds property				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,000	4,750	4,750	4,750	4,750

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	24 DPPC meetings facilitated Number of Illegal developments controlled. 1 vehicle maintained and serviced Facilitate DPPC meetings Control Illegal developments Maintain and service vehicle				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	18,000	4,500	4,500	4,500	4,500
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500
Wage Rec't:	282,664	70,666	70,666	70,666	70,666
Non Wage Rec't:	177,247	30,701	49,222	53,093	44,232
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	18,000	4,500	4,500	4,500	4,500
Total For WorkPlan	477,911	105,867	124,388	128,259	119,398

Vote:555 Wakiso District

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 05Adult Learning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,065	3,766	3,766	3,766	3,766
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,065	3,766	3,766	3,766	3,766

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,956	6,489	6,489	6,489	6,489
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,956	6,489	6,489	6,489	6,489

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500

Vote:555 Wakiso District

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Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,600	13,400	13,400	13,400	13,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,600	13,400	13,400	13,400	13,400

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 10 81 12Work based inspections

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

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

Vote:555 Wakiso District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,336	3,334	3,334	3,334	3,334
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,336	3,334	3,334	3,334	3,334

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

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

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

Non Standard Outputs:

Wage Rec't:	247,140	61,785	61,785	61,785	61,785
Non Wage Rec't:	86,064	21,766	21,766	21,766	20,766
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	333,204	83,551	83,551	83,551	82,551

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	461,263	106,795	140,878	106,795	106,795
Donor Dev't:	92,502	23,126	23,126	23,126	23,126
Total For KeyOutput	553,765	129,921	164,003	129,921	129,921

Wage Rec't:	247,140	61,785	61,785	61,785	61,785
Non Wage Rec't:	255,021	64,005	64,005	64,005	63,005
Domestic Dev't:	461,263	106,795	140,878	106,795	106,795
Donor Dev't:	92,502	23,126	23,126	23,126	23,126
Total For WorkPlan	1,055,927	255,711	289,794	255,711	254,711

Vote:555 Wakiso District

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:555 Wakiso District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Vote:555 Wakiso District

FY 2018/19

Non Standard Outputs:	i. District development strategies, plans and budgets formulated, developed and coordinated;	i. District development strategies, plans and budgets formulated, developed and coordinated;	i. District development strategies, plans and budgets formulated, developed and coordinated;	i. District development strategies, plans and budgets formulated, developed and coordinated;	i. District development strategies, plans and budgets formulated, developed and coordinated;
	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;
	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;
	iv. National and district policy appraised;	iv. National and district policy appraised;	iv. National and district policy appraised;	iv. National and district policy appraised;	iv. National and district policy appraised;
	v. District Programs & Projects Coordinated. District development strategies, plans and budgets formulated, developed and coordinated;	v. District Programs & Projects Coordinated	v. District Programs & Projects Coordinated	v. District Programs & Projects Coordinated	v. District Programs & Projects Coordinated
	ii. Performance standards and indicators for the district prepared and disseminated to users;				
	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;				
	iv. National and district policy appraised;				
	v. District Programs & Projects Coordinated				
Wage Rec't:	65,210	16,303	16,303	16,303	16,303
Non Wage Rec't:	12,600	3,150	3,150	3,150	3,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	77,810	19,453	19,453	19,453	19,453
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Output: 13 83 02District Planning

No of Minutes of TPC meetings	12i. District development strategies, plans and budgets formulated, developed and coordinated;	3i. District development strategies, plans and budgets formulated, developed and coordinated;	3i. District development strategies, plans and budgets formulated, developed and coordinated;	3i. District development strategies, plans and budgets formulated, developed and coordinated;	3i. District development strategies, plans and budgets formulated, developed and coordinated;
	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;
	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;
	iv. National and district policy appraised;	iv. National and district policy appraised;	iv. National and district policy appraised;	iv. National and district policy appraised;	iv. National and district policy appraised;
	v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.i. District development strategies, plans and budgets formulated, developed and coordinated;	v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.
	ii. Performance standards and indicators for the district prepared and disseminated to users;				
	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;				
	iv. National and district policy appraised;				
	v. Minutes of Technical Committee meetings				

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	produced and Joint Review meetings held and reports produced.				
No of qualified staff in the Unit	6i. Salaries paid to planning staff,	6i. Salaries paid to planning staff,	6i. Salaries paid to planning staff,	6i. Salaries paid to planning staff,	6i. Salaries paid to planning staff,
	ii. Established Posts filled relevant Qualified Staff.	ii. Established Posts filled relevant Qualified Staff.	ii. Established Posts filled relevant Qualified Staff.	ii. Established Posts filled relevant Qualified Staff.	ii. Established Posts filled relevant Qualified Staff.
	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)i. Salaries paid to planning staff,	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)
	ii. Established Posts filled relevant Qualified Staff.				
	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)				
Non Standard Outputs:	District programs/projects coordinated. Reports produced and disseminated.District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	27,000	6,750	6,750	6,750
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	27,000	6,750	6,750	6,750

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical Abstract Report 2017 produced.Compile the Statistical Abstract Report 2017	Statistical Abstract Report 2017 produced.	Statistical Abstract Report 2017 produced.	Statistical Abstract Report 2017 produced.	Statistical Abstract Report 2017 produced.
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	1,500	125	625	125
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	1,500	125	625	125

Output: 13 83 04Demographic data collection

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Non Standard Outputs:	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 05Project Formulation

Non Standard Outputs:	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated.	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 06Development Planning

Non Standard Outputs:	i. 11 District	i. 11 District	i. 11 District	i. 11 District	i. 11 District
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Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized. District Departments and 15 LLGs Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. iii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid to the beneficiary CBO Groups. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized	Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized	Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized	Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized	Departments and 15 LLGs Gender based Development Plans and Budgets formulated, ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 07Management Information Systems

Non Standard Outputs:	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.
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	computer utilities and consumables procured. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,125	3,125	5,625	3,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,125	3,125	5,625	3,125

Output: 13 83 08Operational Planning

Non Standard Outputs:	Office Furniture, Tools, Equipment including Computer sets maintained.maintain Office Furniture, Tools, Equipment including Computer sets.	Office Furniture, Tools, Equipment including Computer sets maintained.	Office Furniture, Tools, Equipment including Computer sets maintained.	Office Furniture, Tools, Equipment including Computer sets maintained.	Office Furniture, Tools, Equipment including Computer sets maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces . i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,649	1,464	1,464	2,256	1,464
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,649	1,464	1,464	2,256	1,464

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Micro projects funded. Birth and death registration doneFund Micro projects. Carry out birth and death registration.	Micro projects funded. Birth and death registration done	Micro projects funded. Birth and death registration done	Micro projects funded. Birth and death registration done	Micro projects funded. Birth and death registration done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	249,671	62,418	62,418	62,418	62,418
Donor Dev't:	47,060	11,765	11,765	11,765	11,765
Total For KeyOutput	296,731	74,183	74,183	74,183	74,183
Wage Rec't:	65,210	16,303	16,303	16,303	16,303
Non Wage Rec't:	72,749	17,114	17,614	20,906	17,114
Domestic Dev't:	249,671	62,418	62,418	62,418	62,418
Donor Dev't:	47,060	11,765	11,765	11,765	11,765
Total For WorkPlan	434,691	107,600	108,100	111,392	107,600

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Office management and staff paid salariesmanage office and pay staff salaries	Office management and staff paid salaries	Office management and staff paid salaries	Office management and staff paid salaries	Office management and staff paid salaries
Wage Rec't:	85,665	21,416	21,416	21,416	21,416
Non Wage Rec't:	54,692	13,673	13,673	13,673	13,673
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,357	35,089	35,089	35,089	35,089
Wage Rec't:	85,665	21,416	21,416	21,416	21,416
Non Wage Rec't:	54,692	13,673	13,673	13,673	13,673
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	140,357	35,089	35,089	35,089	35,089