

---

## Vote:555 Wakiso District

Quarter4

---

### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kuruhiira Godfrey MA*

Date: 21/08/2020

cc. The LCV Chairperson (District) / The Mayor  
(Municipality)

**Vote:555 Wakiso District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	13,602,663	9,569,528	70%
<b>Discretionary Government Transfers</b>	9,854,702	9,817,429	100%
<b>Conditional Government Transfers</b>	48,179,822	50,024,180	104%
<b>Other Government Transfers</b>	8,611,925	6,424,194	75%
<b>External Financing</b>	1,396,943	1,753,891	126%
<b>Total Revenues shares</b>	<b>81,646,055</b>	<b>77,589,222</b>	<b>95%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	13,387,970	18,993,488	18,521,164	142%	138%	98%
Finance	4,360,851	943,148	839,842	22%	19%	89%
Statutory Bodies	2,713,350	1,429,852	1,417,423	53%	52%	99%
Production and Marketing	2,170,674	1,701,953	1,649,885	78%	76%	97%
Health	12,469,202	10,688,625	9,935,968	86%	80%	93%
Education	30,200,515	30,248,559	29,868,261	100%	99%	99%
Roads and Engineering	11,911,359	8,563,934	8,550,488	72%	72%	100%
Water	1,439,603	1,347,237	1,335,122	94%	93%	99%
Natural Resources	564,218	412,841	347,418	73%	62%	84%
Community Based Services	788,827	458,461	334,990	58%	42%	73%
Planning	1,328,403	2,454,320	2,419,509	185%	182%	99%
Internal Audit	218,626	130,054	99,259	59%	45%	76%
Trade, Industry and Local Development	92,456	92,456	75,030	100%	81%	81%
<b>Grand Total</b>	<b>81,646,055</b>	<b>77,464,927</b>	<b>75,394,360</b>	<b>95%</b>	<b>92%</b>	<b>97%</b>
<i>Wage</i>	34,791,685	33,830,596	33,049,858	97%	95%	98%
<i>Non-Wage Recurrent</i>	30,385,723	26,951,162	26,194,296	89%	86%	97%
<i>Domestic Devt</i>	15,071,703	14,929,277	14,423,782	99%	96%	97%
<i>Donor Devt</i>	1,396,943	1,753,891	1,726,424	126%	124%	98%

# Vote:555 Wakiso District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Wakiso DLG received a cumulative total of 77,589,222,000/= by end of the FY as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 95%. There was under performance mainly under Other Government Transfers where URF performed at 64% and NTD 19%. Also Locally Raised Revenues under performed with a 70%. But LRDP over performed at 234% due to a supplementary which was received in Q4. Also External funding had an 126% due to the Measles/Rubella immunization funds which the district received but were not in the budgeted. All the funds were disbursed to departments and LLGs, apart from YLP and UWEP funds of 124,295,000/=. The system did not allow allocation of these funds to Community Based Services department. The expenditure performance stood at 97%. The unspent balance was because some activities were not done due to COVID 19 pandemic guidelines and the lockdown.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>13,602,663</b>	<b>9,569,528</b>	<b>70 %</b>
Local Services Tax	675,082	818,966	121 %
Land Fees	365,459	50,974	14 %
Local Hotel Tax	356,561	143,883	40 %
Business licenses	9,294,712	3,749,720	40 %
Royalties	17,759	7,700	43 %
Property related Duties/Fees	70,000	1,239,105	1770 %
Advertisements/Bill Boards	415,656	180,576	43 %
Registration of Businesses	105,139	87,492	83 %
Educational/Instruction related levies	300,000	75,000	25 %
Agency Fees	968,140	242,035	25 %
Inspection Fees	685,266	2,204,623	322 %
Market /Gate Charges	258,700	219,122	85 %
Other Fees and Charges	40,190	385,484	959 %
Quarry Charges	50,000	164,848	330 %
<b>2a.Discretionary Government Transfers</b>	<b>9,854,702</b>	<b>9,817,429</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	989,346	1,012,797	102 %
Urban Unconditional Grant (Non-Wage)	2,115,267	2,115,267	100 %
District Discretionary Development Equalization Grant	657,040	657,040	100 %
Urban Unconditional Grant (Wage)	1,483,484	1,479,852	100 %
District Unconditional Grant (Wage)	3,716,645	3,659,552	98 %
Urban Discretionary Development Equalization Grant	892,921	892,921	100 %
<b>2b.Conditional Government Transfers</b>	<b>48,179,822</b>	<b>50,024,180</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	29,591,556	28,691,192	97 %
Sector Conditional Grant (Non-Wage)	6,683,589	6,849,031	102 %
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100 %
Sector Development Grant	2,676,567	4,751,490	178 %
Transitional Development Grant	4,730,000	4,730,000	100 %
Salary arrears (Budgeting)	294,650	294,650	100 %

**Vote:555 Wakiso District****Quarter4**

Pension for Local Governments	2,090,012	2,089,047	100 %
Gratuity for Local Governments	1,703,446	2,208,769	130 %
<b>2c. Other Government Transfers</b>	<b>8,611,925</b>	<b>6,424,194</b>	<b>75 %</b>
Support to PLE (UNEB)	80,000	79,905	100 %
Uganda Road Fund (URF)	5,856,474	3,724,497	64 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	124,295	0 %
Micro Projects under Luwero Rwenzori Development Programme	921,795	2,154,930	234 %
Neglected Tropical Diseases (NTDs)	1,753,656	340,568	19 %
<b>3. External Financing</b>	<b>1,396,943</b>	<b>1,753,891</b>	<b>126 %</b>
United Nations Children Fund (UNICEF)	701,414	486,278	69 %
Global Fund for HIV, TB & Malaria	156,449	125,856	80 %
Global Alliance for Vaccines and Immunization (GAVI)	270,664	939,656	347 %
Mildmay International	100,000	0	0 %
Jhpiego Corporation	168,417	202,100	120 %
<b>Total Revenues shares</b>	<b>81,646,055</b>	<b>77,589,222</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of Q4 for FY 2019/20 a cumulative total of 9,569,528,000/= was realized and collected. This put the percentage performance at 70%. The under performance is partly because most sources didn't perform due to COVID 19 pandemic

**Cumulative Performance for Central Government Transfers**

By end of the FY 2019/20 a total of 59,841,609,220/= was received as grant from the Central Government. All the grants were received as planned. Apart from the Sector Conditional Grant (Wage) and the District Unconditional Grant (Wage) which performed at 97% and 98% respectively. More was received on Gratuity for Local Governments with a performance of 130%.

**Cumulative Performance for Other Government Transfers**

By end of the FY a total of 6,424,194,000/= with 75% performance was received. The under performance was because only 19% of Neglected Tropical Diseases (NTDs) budget was received and also URF did not perform as planned. But LRDP performed at 234% of which 51M was rolled from the last financial year and a supplementary was received in Q4. Support to PLE (UNEB) was at 100%.

**Cumulative Performance for External Financing**

The over performance of 126% by end of the FY was because more was released on Jhpiego and Global Alliance for Vaccines and Immunization (GAVI) which includes Measles, Rubella immunization funds which we received but were not budgeted for. But United Nations Children Fund (UNICEF) released only 69% and Mildmay did not honored its pledges.

## Vote:555 Wakiso District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,339,560	891,746	67 %	334,890	249,567	75 %
District Production Services	831,115	758,139	91 %	206,479	377,796	183 %
<b>Sub- Total</b>	<b>2,170,674</b>	<b>1,649,885</b>	<b>76 %</b>	<b>541,369</b>	<b>627,362</b>	<b>116 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	11,911,359	8,550,488	72 %	2,977,840	2,888,257	97 %
<b>Sub- Total</b>	<b>11,911,359</b>	<b>8,550,488</b>	<b>72 %</b>	<b>2,977,840</b>	<b>2,888,257</b>	<b>97 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	92,456	75,030	81 %	23,114	30,938	134 %
<b>Sub- Total</b>	<b>92,456</b>	<b>75,030</b>	<b>81 %</b>	<b>23,114</b>	<b>30,938</b>	<b>134 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,091,928	14,230,924	94 %	3,876,726	4,329,361	112 %
Secondary Education	12,780,400	13,787,466	108 %	3,380,742	3,628,407	107 %
Skills Development	1,407,937	1,190,378	85 %	376,034	304,538	81 %
Education & Sports Management and Inspection	917,750	657,841	72 %	245,121	142,921	58 %
Special Needs Education	2,500	1,654	66 %	625	0	0 %
<b>Sub- Total</b>	<b>30,200,515</b>	<b>29,868,261</b>	<b>99 %</b>	<b>7,879,248</b>	<b>8,405,228</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,924,230	3,788,702	64 %	1,343,713	1,394,889	104 %
District Hospital Services	1,329,370	1,366,330	103 %	225,617	332,312	147 %
Health Management and Supervision	5,215,602	4,780,936	92 %	1,303,901	1,515,656	116 %
<b>Sub- Total</b>	<b>12,469,202</b>	<b>9,935,968</b>	<b>80 %</b>	<b>2,873,230</b>	<b>3,242,857</b>	<b>113 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,029,603	1,027,802	100 %	257,401	675,091	262 %
Urban Water Supply and Sanitation	410,000	307,320	75 %	102,500	102,520	100 %
Natural Resources Management	564,218	347,418	62 %	138,733	116,090	84 %
<b>Sub- Total</b>	<b>2,003,822</b>	<b>1,682,540</b>	<b>84 %</b>	<b>498,634</b>	<b>893,701</b>	<b>179 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	788,827	334,990	42 %	196,837	100,757	51 %
<b>Sub- Total</b>	<b>788,827</b>	<b>334,990</b>	<b>42 %</b>	<b>196,837</b>	<b>100,757</b>	<b>51 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	13,387,970	18,521,164	138 %	3,009,970	4,119,892	137 %
Local Statutory Bodies	2,713,350	1,417,423	52 %	752,153	548,750	73 %
Local Government Planning Services	1,328,403	2,419,509	182 %	330,289	1,389,725	421 %
<b>Sub- Total</b>	<b>17,429,723</b>	<b>22,358,096</b>	<b>128 %</b>	<b>4,092,412</b>	<b>6,058,367</b>	<b>148 %</b>
<b>Sector: Accountability</b>						

**Vote:555 Wakiso District****Quarter4**

Financial Management and Accountability(LG)	4,360,851	839,842	19 %	1,084,064	255,328	24 %
Internal Audit Services	218,626	99,259	45 %	57,694	20,350	35 %
<i>Sub- Total</i>	<i>4,579,477</i>	<i>939,101</i>	<i>21 %</i>	<i>1,141,758</i>	<i>275,678</i>	<i>24 %</i>
<b>Grand Total</b>	<b>81,646,055</b>	<b>75,394,360</b>	<b>92 %</b>	<b>20,224,442</b>	<b>22,523,145</b>	<b>111 %</b>

## Vote:555 Wakiso District

## Quarter4

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,748,321</b>	<b>17,667,006</b>	<b>139%</b>	<b>2,901,169</b>	<b>3,410,588</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	136,659	136,659	100%	34,165	34,165	100%
District Unconditional Grant (Wage)	1,671,200	1,614,107	97%	417,800	360,707	86%
Gratuity for Local Governments	1,703,446	2,208,769	130%	425,862	931,185	219%
Locally Raised Revenues	623,928	379,322	61%	159,607	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,744,941	9,464,599	199%	896,699	1,195,753	133%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	1,479,852	100%	370,871	367,240	99%
Pension for Local Governments	2,090,012	2,089,047	100%	522,503	521,538	100%
Salary arrears (Budgeting)	294,650	294,650	100%	73,663	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>639,650</b>	<b>1,326,482</b>	<b>207%</b>	<b>108,800</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	38,000	38,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	591,650	1,278,482	216%	106,300	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>13,387,970</b>	<b>18,993,488</b>	<b>142%</b>	<b>3,009,970</b>	<b>3,410,588</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,154,683	3,093,087	98%	788,671	804,296	102%
Non Wage	9,593,637	14,101,698	147%	2,105,498	2,878,571	137%
<b>Development Expenditure</b>						
Domestic Development	639,650	1,326,379	207%	115,800	437,024	377%
External Financing	0	0	0%	0	0	0%

**Vote:555 Wakiso District****Quarter4**

<b>Total Expenditure</b>	<b>13,387,970</b>	<b>18,521,164</b>	<b>138%</b>	<b>3,009,970</b>	<b>4,119,892</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>472,221</b>	<b>3%</b>			
Wage		872				
Non Wage		471,349				
<b>Development Balances</b>		<b>103</b>	<b>0%</b>			
Domestic Development		103				
External Financing		0				
<b>Total Unspent</b>		<b>472,324</b>	<b>2%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received a cumulative total of 18,993,488,000/= with percentage performance of 142%. The over performance was because all Multi-Sectoral Transfers to LLGs were captured in Administration department. The Department received a Quarterly outturn of UGX 3,410,588,000 which is 113% and the department expenditure was at ugx 4,119,892,000 at a percentage performance of 137%. The annual expenditure was 18,521,164,000/= with a performance of 138%.

**Reasons for unspent balances on the bank account**

The unspent balance of ugx 472,324,000/= which constitutes of ugx 471,349,000/= for NW and ugx 103,000 which was for Domestic Development. Part of the unspent balance was locally raised revenue and some NW which was not utilized due to Covid Pandemic

**Highlights of physical performance by end of the quarter**

The department compiled the mandatory board of survey report, paid pension/gratuity, staff salaries/arrears and wages for Casual Support Staff who maintain the District premises, addressed security issues through the district security meetings, and procured Stationary to manage Payroll/Monthly pay slips and other office related works, handled disciplinary cases, supervised and monitored activities in Lower Local Governments, paid staff mileage/transport, addressed Physical Planning Challenges, built capacity for 2 officers, generated and disseminated Information on the website through radio talk shows and magazines.



## Vote:555 Wakiso District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,347,551</b>	<b>933,148</b>	<b>21%</b>	<b>1,084,064</b>	<b>119,531</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	55,626	79,079	142%	13,907	37,358	269%
District Unconditional Grant (Wage)	328,692	328,692	100%	82,173	82,173	100%
Locally Raised Revenues	790,000	525,377	67%	194,677	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,173,233	0	0%	793,308	0	0%
<b>Development Revenues</b>	<b>13,300</b>	<b>10,000</b>	<b>75%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,300	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,360,851</b>	<b>943,148</b>	<b>22%</b>	<b>1,084,064</b>	<b>119,531</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	328,692	256,441	78%	82,173	161,705	197%
Non Wage	4,018,859	573,408	14%	1,001,139	90,911	9%
<b>Development Expenditure</b>						
Domestic Development	13,300	9,994	75%	752	2,713	361%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,360,851</b>	<b>839,842</b>	<b>19%</b>	<b>1,084,064</b>	<b>255,328</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103,300</b>	<b>11%</b>			
Wage		72,251				
Non Wage		31,048				
<b>Development Balances</b>						
		<b>6</b>	<b>0%</b>			
Domestic Development		6				
External Financing		0				
<b>Total Unspent</b>		<b>103,306</b>	<b>11%</b>			

---

**Vote:555 Wakiso District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Finance department cumulatively received 943,148,000/=, with a performance of 22%. The cumulative Expenditure was 839,842,000/= with a percentage performance of 19%. This was because of no Multi-Sectoral Transfers to LLGs, these were captured in Administration. The Department received Unconditional Grant of Ugx 37,358,342, Salary-wage grant of Ugx 82,173,000 in Q4.

**Reasons for unspent balances on the bank account**

The Unspent balance of Ugx 103,300,000 which is 11% which Wage Ugx 72,251,000 is to facilitate the on-going recruits who are yet to access the payroll, Non-wage of Ugx 31,048,000 was due to COvid 19 Pandemic.

**Highlights of physical performance by end of the quarter**

The department warranted Funds and transferred all funds to respective Lower Local Governments, Health Centers and Schools. The department has updated and continuously updates its revenue registers and manages Revenue collection contracts across the District. the department prepared and submitted the Half year accounts.

## Vote:555 Wakiso District

## Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,707,602</b>	<b>1,429,852</b>	<b>53%</b>	<b>751,825</b>	<b>169,572</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	452,855	452,855	100%	113,214	113,214	100%
District Unconditional Grant (Wage)	225,434	225,434	100%	56,359	56,359	100%
Locally Raised Revenues	810,940	751,562	93%	301,708	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,218,373	0	0%	280,545	0	0%
<b>Development Revenues</b>	<b>5,748</b>	<b>0</b>	<b>0%</b>	<b>328</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,748	0	0%	328	0	0%
<b>Total Revenues shares</b>	<b>2,713,350</b>	<b>1,429,852</b>	<b>53%</b>	<b>752,153</b>	<b>169,572</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,434	213,077	95%	56,359	74,125	132%
Non Wage	2,482,168	1,204,346	49%	694,358	474,625	68%
<b>Development Expenditure</b>						
Domestic Development	5,748	0	0%	1,437	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,713,350</b>	<b>1,417,423</b>	<b>52%</b>	<b>752,153</b>	<b>548,750</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,429</b>	<b>1%</b>			
Wage		12,357				
Non Wage		72				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,429</b>	<b>1%</b>			

---

**Vote:555 Wakiso District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Statutory Bodies received 169,572,000/= and a cumulative of 1,429,852,000/= by end of the FY, with a percentage performance of 53%. The underperformance was due to no Multi-Sectoral Transfers to LLGs for the department. The expenditure performance was at 52%.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 12,429,000 which is 1% and this constitutes Wage of Ugx 12,357,000 to for the new recruits and Non-wage of Ugx 72,000 was meant for activities not done due to COVID..

**Highlights of physical performance by end of the quarter**

6 council meetings held, 20committee meetings held, DEC & speaker salaries paid and facilitation given, guide, helper & sgt facilitated, projects monitored, PAC held 25 meetings and produced and Distributed 3 reports, DLB held 6 meetings & 12 field inspections conducted, DSC advertised 57 vacancies, procured stationery and photocopy services, DCC held 6 meetings for contract award and advertisement placed

## Vote:555 Wakiso District

## Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,859,978</b>	<b>1,454,856</b>	<b>78%</b>	<b>474,466</b>	<b>349,046</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	13,286	13,286	100%	3,321	3,321	100%
District Unconditional Grant (Wage)	305,015	305,015	100%	76,254	76,254	100%
Locally Raised Revenues	35,000	23,450	67%	18,221	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	381,831	0	0%	95,458	0	0%
Sector Conditional Grant (Non-Wage)	379,565	379,565	100%	94,891	94,891	100%
Sector Conditional Grant (Wage)	745,282	733,540	98%	186,320	174,579	94%
<b>Development Revenues</b>	<b>310,696</b>	<b>247,096</b>	<b>80%</b>	<b>66,903</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	63,600	0	0%	5,129	0	0%
Sector Development Grant	247,096	247,096	100%	61,774	0	0%
<b>Total Revenues shares</b>	<b>2,170,674</b>	<b>1,701,953</b>	<b>78%</b>	<b>541,369</b>	<b>349,046</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,050,297	1,002,020	95%	262,574	319,545	122%
Non Wage	809,682	400,769	49%	201,120	139,000	69%
<b>Development Expenditure</b>						
Domestic Development	310,696	247,096	80%	77,674	168,817	217%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,170,674</b>	<b>1,649,885</b>	<b>76%</b>	<b>541,369</b>	<b>627,362</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>52,068</b>	<b>4%</b>			
Wage		36,535				
Non Wage		15,532				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:555 Wakiso District****Quarter4**

<b>Total Unspent</b>	<b>52,068</b>	<b>3%</b>	
----------------------	---------------	-----------	--

**Summary of Workplan Revenues and Expenditure by Source**

Production Department Cumulatively received a total of 1,701,953,000/= with a percentage performance of 78%. The under performance was due to no Multi-Sectoral Transfers to LLGs. The Quarterly expenditure performance stood at 116%

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 52,068,000 which is 3% and constitutes Wage of Ugx 36,535,000 is to cater for the on-going recruitment, Non-wage of Ugx 15,532,000 was not utilized was meant for Locally Raised Revenue was for farmer trainings and they were not conducted due COVID 19 Restrictions.

**Highlights of physical performance by end of the quarter**

General quarterly staff meeting held, HoDs meetings attended, attended Production Committee and Council. Participated in online workshops organized by MAAIF / Department of Extension on Extension performance review. On implementation of OWC demand requests for FY 2020/2021 were discussed and presented to NAADS secretariat. Three assistant agricultural Officers were recruited and deployed Verification and distribution of 25 Pigs and 15000 fish flies from NAADS under OWC was under taken. Parish model farmers; in all 15 LLGs in the District identified and selected enterprise based model, farmers to act as nucleus farmers at parish levels. -Conducted 16 On-farm demonstrations in Masuliita, Namayumba, Mende and Wakiso s/c on the control of Black Coffee Twig Borer. Sessions of Plant Clinics were conducted; where various crop pests & diseases were diagnosed and farmers guided. Livestock protection through vaccination i.e.312 cattle were covered against FMD: Makindye Sabagabo-98, Namayumba -106, Busukuma -108. -Two workshops were organized on artificial insemination in pigs in Wakiso t/c and Kyengera T/C. Animal check points were instituted along Hoima –Kampala road for 38 days, in Ssisa for 12 days and 3days on other check points. The sector supervised the animal slaughter places and Enforce hygiene in butchers. -Fish farm visits: Visited farmers who are to benefit from OWC inputs 8 farmers in Kyengera T/C, 5 in Wakiso S/C, 5 in Busukuma and 4 in Makindye Sabagabo. Compiled fish catch statistical data from 12 of the 28 designated landing sites. Established that the catch per unit effort is reducing. Registration of fishing businesses started under funding from GIZ, staffs were trained about the use of e-licensing technologies. 2 bee keepers groups trained in bee product value addition (Namayumba-30 pple, 21F & 9M; Mende-24pple, 9F & 15M). -40 pyramidal tsetse traps deployed and monitored in Bwerenga, Katabi TC (84 flies, 10F, 50M, 24 Tabans, FTD=4. 6 monkeys trapped and transferred to Mabira forest.

## Vote:555 Wakiso District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,412,514</b>	<b>7,980,014</b>	<b>77%</b>	<b>2,557,359</b>	<b>2,072,816</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	2,899	2,174	75%	725	0	0%
District Unconditional Grant (Wage)	163,500	163,500	100%	40,875	40,875	100%
Locally Raised Revenues	28,592	28,592	100%	7,148	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,154,862	0	0%	284,897	0	0%
Other Transfers from Central Government	1,753,656	340,568	19%	438,414	68,463	16%
Sector Conditional Grant (Non-Wage)	2,256,903	2,422,345	107%	564,226	729,719	129%
Sector Conditional Grant (Wage)	5,052,102	5,022,836	99%	1,221,075	1,233,760	101%
<b>Development Revenues</b>	<b>2,056,689</b>	<b>2,708,611</b>	<b>132%</b>	<b>514,172</b>	<b>210,717</b>	<b>41%</b>
External Financing	1,098,963	1,671,046	152%	274,741	18,398	7%
Multi-Sectoral Transfers to LLGs_Gou	112,480	0	0%	28,120	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	845,246	1,037,565	123%	211,311	192,319	91%
<b>Total Revenues shares</b>	<b>12,469,202</b>	<b>10,688,625</b>	<b>86%</b>	<b>3,071,532</b>	<b>2,283,532</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,215,602	4,780,936	92%	1,303,901	1,515,656	116%
Non Wage	5,196,911	2,672,888	51%	1,192,507	849,050	71%
<b>Development Expenditure</b>						
Domestic Development	957,726	838,565	88%	102,082	634,434	621%
External Financing	1,098,963	1,643,580	150%	274,741	243,717	89%
<b>Total Expenditure</b>	<b>12,469,202</b>	<b>9,935,968</b>	<b>80%</b>	<b>2,873,230</b>	<b>3,242,857</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>526,191</b>	<b>7%</b>			
Wage		405,400				

**Vote:555 Wakiso District****Quarter4**

Non Wage	120,790		
<b>Development Balances</b>	<b>226,466</b>	<b>8%</b>	
Domestic Development	198,999		
External Financing	27,467		
<b>Total Unspent</b>	<b>752,657</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Health Department received a total of 10,688,625,000/= by the end of the FY representing 86%. This under- performance was mainly because of no Multi-Sectoral Transfers to LLGs for the department and low realization of funds for Neglected Tropical Diseases (NTDs) under Other Transfers from Central Government. But 100% of the annual LRR budget was received. Also 152% of external financing was received due to the receipt of Measles Rubella funds which were not in the budget. The cumulative Expenditure was UGX 9,935,968,000 which performed at 80%.

**Reasons for unspent balances on the bank account**

The unspent balance of ugx 752,657,000 which is 7% and this constitutes of wage of Ugx 405,400,000 is for Health staff for Nakitokolo- Namayumba HC III whose recruitment was just completed, Non-wage of 120,790,000, domestic development of Ugx 198,999,000 and External Financing of 27,467,000 which was for activities not done due to COVID.

**Highlights of physical performance by end of the quarter**

The Department undertook the following key activities: Conducted 12 COVID-19 District task force meetings Conducted 22 COVID-19 District sub committee meetings Conducted assessment of Infection Prevention and Control(IPC) for 116 health facilities and 500 PFP facilities Conducted 23 facility CMEs on continuity of essential health care Supervision of health service delivery by DEC, HESS and DHT Conducted M&E activities like Quarterly DHT, DHMT, In charges, EHS, Meetings Submitted weekly, monthly and quarterly reports as required Conducted Health promotion, Health Education and risk communication for COVID-19 including Radio Talk shows, VHT risk communication and Community mobile drives. Completed Kajjansi HC IV Theatre in partnership with IDI/Mildmay Completed the upgrading of Nakitokolo-Namayumba HC II to HC III Completed annual planning meeting, and performance evaluation/Review meetings. Successfully undertook quarter III 2019/2020 quality and quantity output verification of RBF. Completed various phases of Maternity ward construction at Nakitokolo HC III and Kasoozo HC under development grant. Staff quarter construction phase 2 completed at Kasoozo HC II. Completion of phase 2 for Kasoozo HC II upgrading to HC III



## Vote:555 Wakiso District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,974,638</b>	<b>27,282,066</b>	<b>94%</b>	<b>7,558,222</b>	<b>6,386,305</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	156,453	100%	39,113	39,113	100%
Locally Raised Revenues	345,000	331,140	96%	86,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	819,260	0	0%	204,815	0	0%
Other Transfers from Central Government	80,000	79,905	100%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	3,774,752	3,774,752	100%	1,258,251	1,258,251	100%
Sector Conditional Grant (Wage)	23,794,173	22,934,815	96%	5,948,543	5,087,691	86%
<b>Development Revenues</b>	<b>1,225,877</b>	<b>2,966,493</b>	<b>242%</b>	<b>306,469</b>	<b>1,905,448</b>	<b>622%</b>
External Financing	145,614	22,844	16%	36,403	22,844	63%
Multi-Sectoral Transfers to LLGs_Gou	19,218	0	0%	4,805	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,061,045	2,943,649	277%	265,261	1,882,604	710%
<b>Total Revenues shares</b>	<b>30,200,515</b>	<b>30,248,559</b>	<b>100%</b>	<b>7,864,691</b>	<b>8,291,753</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,950,626	23,032,078	96%	5,987,656	5,717,525	95%
Non Wage	5,024,013	4,136,811	82%	1,570,566	1,298,694	83%
<b>Development Expenditure</b>						
Domestic Development	1,080,263	2,676,529	248%	284,622	1,366,165	480%
External Financing	145,614	22,844	16%	36,403	22,844	63%
<b>Total Expenditure</b>	<b>30,200,515</b>	<b>29,868,261</b>	<b>99%</b>	<b>7,879,248</b>	<b>8,405,228</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>113,177</b>	<b>0%</b>			
Wage		59,190				

**Vote:555 Wakiso District****Quarter4**

Non Wage	53,987		
<b>Development Balances</b>	<b>267,120</b>	<b>9%</b>	
Domestic Development	267,120		
External Financing	0		
<b>Total Unspent</b>	<b>380,298</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Q4 revenue was 8.3 billion( 105%) with a cumulative of 30.2 billions (100%). Most revenue sources performed as expected apart from Multi-Sectoral Transfers to LLGs which were captured in Administration department. Also only 16% was realised on External Financing. The Sector Development Grant performed at 277% because of Ugfit funds received for the seed school. The total expenditure of 29.9 billion (99%) hence an unspent balance of 380Millions (1%).

**Reasons for unspent balances on the bank account**

The unspent balance because some activities were not done due to COVID and some staff having not yet accessing the payroll and others lack supplier numbers.

**Highlights of physical performance by end of the quarter**

Payment of salaries to teachers and support staff in primary, secondary and tertiary institutions as well as staff at the headquarters - payment of grants to primary, secondary and tertiary institutions. -monitoring and inspection of schools, SNE facilities and some constructions. -payment of utilities -construction of classrooms, teachers' houses and latrines . - Provision of Furniture.

## Vote:555 Wakiso District

## Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>984,673</b>	<b>135,816</b>	<b>14%</b>	<b>243,160</b>	<b>33,954</b>	<b>14%</b>
District Unconditional Grant (Non-Wage)	10,687	10,687	100%	2,672	2,672	100%
District Unconditional Grant (Wage)	125,129	125,129	100%	31,282	31,282	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	848,857	0	0%	209,206	0	0%
<b>Development Revenues</b>	<b>10,926,686</b>	<b>8,428,118</b>	<b>77%</b>	<b>2,734,679</b>	<b>250,000</b>	<b>9%</b>
District Discretionary Development Equalization Grant	130,094	130,094	100%	32,523	0	0%
Locally Raised Revenues	258,700	173,329	67%	67,683	0	0%
Multi-Sectoral Transfers to LLGs_Gou	281,219	0	0%	70,305	0	0%
Other Transfers from Central Government	5,856,474	3,724,497	64%	1,464,119	250,000	17%
Transitional Development Grant	4,400,198	4,400,198	100%	1,100,050	0	0%
<b>Total Revenues shares</b>	<b>11,911,359</b>	<b>8,563,934</b>	<b>72%</b>	<b>2,977,840</b>	<b>283,954</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,129	125,115	100%	31,282	34,805	111%
Non Wage	859,544	10,598	1%	214,886	3,400	2%
<b>Development Expenditure</b>						
Domestic Development	10,926,686	8,414,775	77%	2,731,671	2,850,052	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,911,359</b>	<b>8,550,488</b>	<b>72%</b>	<b>2,977,840</b>	<b>2,888,257</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103</b>	<b>0%</b>			
Wage		14				
Non Wage		89				
<b>Development Balances</b>						
		<b>13,343</b>	<b>0%</b>			

**Vote:555 Wakiso District****Quarter4**

Domestic Development	13,343		
External Financing	0		
<b>Total Unspent</b>	<b>13,446</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering department received 283,954,000/= in Q4 and a cumulative total of 8,563,934,000/= with a percentage of 72%. The expenditure performance was at 72%.

**Reasons for unspent balances on the bank account**

The unspent balance of ugx 13,446 which is 0% was due to some bank charges

**Highlights of physical performance by end of the quarter**

Undertook Routine Manual Maintenance on District roads for the Month of Febraury. Carrying out Mechanised maintenance of Mpaata- Kyasa Gamba, Gobero -Muguluka Bembe, Kirimanboga Bwotansimbi-Lubanve, Kakiri Kwarila and Namayumba-Nakaloke Road. Under Periodic Maintenance, second sealing for Jennina - Kyebando -Naluvule rd has been done and stone pitching for Katale - Nalumunye -Bandwe. Under Emergency, Payment for Box culvert construction at Mende River Mayanja, maintenance of River Mayanja along Nkoowe – Mende – Sanga and Nsangi – Buloba swamp. Under Rehabilitation, consultancy services for design of Kitemu - Kisozi rd and Bubbebere - Muzina access, Payment of Rehabilitation of Namasuba -Ndejje - Kitiko at Lufuka. payment of Internet. purchase of computers Stationary, carried out Monitoring.

## Vote:555 Wakiso District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>504,255</b>	<b>504,255</b>	<b>100%</b>	<b>126,064</b>	<b>123,564</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	45,620	45,620	100%	11,405	11,405	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	33,635	33,635	100%	8,409	8,409	100%
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100%	102,500	102,500	100%
<b>Development Revenues</b>	<b>935,349</b>	<b>842,982</b>	<b>90%</b>	<b>233,837</b>	<b>0</b>	<b>0%</b>
External Financing	92,367	0	0%	23,092	0	0%
Sector Development Grant	523,180	523,180	100%	130,795	0	0%
Transitional Development Grant	319,802	319,802	100%	79,950	0	0%
<b>Total Revenues shares</b>	<b>1,439,603</b>	<b>1,347,237</b>	<b>94%</b>	<b>359,901</b>	<b>123,564</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,620	45,601	100%	11,405	11,699	103%
Non Wage	458,635	449,157	98%	114,659	114,308	100%
<b>Development Expenditure</b>						
Domestic Development	842,982	840,365	100%	210,745	651,604	309%
External Financing	92,367	0	0%	23,092	0	0%
<b>Total Expenditure</b>	<b>1,439,603</b>	<b>1,335,122</b>	<b>93%</b>	<b>359,901</b>	<b>777,611</b>	<b>216%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,497</b>	<b>2%</b>			
Wage		19				
Non Wage		9,478				
<b>Development Balances</b>		<b>2,617</b>	<b>0%</b>			
Domestic Development		2,617				
External Financing		0				

**Vote:555 Wakiso District****Quarter4**

<b>Total Unspent</b>	<b>12,114</b>	<b>1%</b>	
----------------------	---------------	-----------	--

**Summary of Workplan Revenues and Expenditure by Source**

The department received a quarterly release of 123.564 million against the quarterly Planned 359.901 million. By close of Q4 the sector had received 1,347,237 million representing 94%. The 94% performance is due to UNICEF funding which was not realized in the financial year. The departmental cumulative expenditure was 1,335.122 million against the Annual Planned of 1,439.603 million by close of Q4 representing 93% performance. Development expenditures for rural water and Physical planning performed at 100% while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 98% because of the locally raised revenue which was not spent due to Covid-19 lockdown.

**Reasons for unspent balances on the bank account**

The unspent balance was majorly due to locally raised revenue which was not spent due to Covid-19 lockdown

**Highlights of physical performance by end of the quarter**

The Sector outputs during the 4th quarter were; 1 District Water Supply & Sanitation Coordination Committee meeting also held at the District Headquarters, 1 Extension staff meeting held at the District headquarters, formation and training of 2 water user committees, sensitizing 2 communities to fulfill critical requirements, 8 post construction support to water user committees, construction of 40% phase1 for Bussi solar powered piped water system, drilled 2 boreholes (hand pump) & 1 borehole (motorized), inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Kakiri SC.

## Vote:555 Wakiso District

## Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>561,066</b>	<b>412,841</b>	<b>74%</b>	<b>137,945</b>	<b>79,557</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	26,305	26,304	100%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	282,664	100%	70,666	70,666	100%
Locally Raised Revenues	141,212	94,612	67%	32,982	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	101,625	0	0%	25,406	0	0%
Sector Conditional Grant (Non-Wage)	9,261	9,261	100%	2,315	2,315	100%
<b>Development Revenues</b>	<b>3,152</b>	<b>0</b>	<b>0%</b>	<b>788</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,152	0	0%	788	0	0%
<b>Total Revenues shares</b>	<b>564,218</b>	<b>412,841</b>	<b>73%</b>	<b>138,733</b>	<b>79,557</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	282,664	226,908	80%	70,666	70,188	99%
Non Wage	278,402	120,510	43%	67,279	45,901	68%
<b>Development Expenditure</b>						
Domestic Development	3,152	0	0%	788	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>564,218</b>	<b>347,418</b>	<b>62%</b>	<b>138,733</b>	<b>116,090</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65,423</b>	<b>16%</b>			
Wage		55,756				
Non Wage		9,667				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>65,423</b>	<b>16%</b>			

---

## Vote:555 Wakiso District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of 412,841,000/= by the end of the FY with a performance of 73%. The under performance was because of no Multi-Sectoral Transfers to LLGs and only 67% of Locally Raised Revenues was received. The expenditure performance was at 62%.

### Reasons for unspent balances on the bank account

The Non Wage unspent balance was for activities which were not done due to COVID 19 pandemic. The unspent wage was for staff recruitments which were not done

### Highlights of physical performance by end of the quarter

-12(4F) NR staff were paid salaries for 12 months though 3 new staff did not access the payroll while two were on interdiction. - Conducted DEC monitoring for areas of Nsimbamanyo wetland along R. Mayanja where 1000 Terminalia superba tree seedlings were planted, and encroachment at Nakindiba CFR located in Kakiri SC and Town council respectively. -District tree Nursery received implements including 20 mats, 24litres of fungicide, 30kg of polythene and 59 Ha planted with trees by private farmers in Nonve CFR supervised under Kakiri staff. -37(15F) people trained in Forest based revenue modalities in Katabi T/C and 60 head teachers from private and government schools were sensitized on sustainable cooking technologies. -Over 45 wetland management inspections done in Naluuma in Makindye-Ssabagabo, Kalidubi, Busabala, Namiro, Katale in Kajjansi T/C, Naluvule, Kiweebwa, Mairye in Busukuma, compliance notices issued to identified wetland degraders. -Conducted Wetland boundary marking using 150 concrete pillars along sections of R. Mayanja approx. 37Km in collaboration with the Ministry of Water and Environment and wetland management plan drafting in progress Sensitised 23(10F) political leaders and technical staff in Bweyogerere Division on ENR management and monitoring held at the Division headquarters. -Sensitisation of 60(15F) political leaders, technical staff and local community members of Kakiri Town Council on building a climate resilient urban council conscious on management of natural resources and physical planning aspects. -Conducted 173 land inspections with District Land Board and ongoing induction training for Area land committees. -Development of Masulita TC and S/C Physical Development Plan by GIPEA Africa Ltd consultants, submitted an Inception report. -Financial support to Preparation of Physical Development Plans of Katabi TC, Kyengera TC, Kajjansi TC by 3consultants; M/s Eco-shelter Ltd, M/s. GIPEA Africa Ltd and M/s IPC Consulting Ltd respectively.



## Vote:555 Wakiso District

## Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,157</b>	<b>458,461</b>	<b>77%</b>	<b>157,452</b>	<b>105,559</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	6,044	6,044	100%	1,511	1,511	100%
District Unconditional Grant (Wage)	214,508	214,508	100%	53,627	53,627	100%
Locally Raised Revenues	54,064	36,223	67%	21,548	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	122,855	0	0%	30,344	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	201,685	201,685	100%	50,421	50,421	100%
<b>Development Revenues</b>	<b>189,671</b>	<b>0</b>	<b>0%</b>	<b>39,386</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	189,671	0	0%	39,386	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>788,827</b>	<b>458,461</b>	<b>58%</b>	<b>196,837</b>	<b>105,559</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,508	111,434	52%	53,627	30,503	57%
Non Wage	384,648	223,555	58%	95,792	70,254	73%
<b>Development Expenditure</b>						
Domestic Development	189,671	0	0%	47,418	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>788,827</b>	<b>334,990</b>	<b>42%</b>	<b>196,837</b>	<b>100,757</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>123,471</b>	<b>27%</b>			
Wage		103,074				
Non Wage		20,397				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:555 Wakiso District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>123,471</b>	<b>27%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services received 105,559,000/= in Q4 and a cumulative total of 458,461,000/= with a percentage performance of 58%. The under performance was mainly due to no Multi-Sectoral Transfers to LLGs and Locally Raised Revenues performed at 67%. YLP and UWEP funds of 124,295,000/= were received and spent but BPS did not allow allocation of these funds to the department since they were not in the budget. The expenditure was at 42%.

**Reasons for unspent balances on the bank account**

The unspent balance is mainly wage of 103,074,000/= and Non wage of 20M. The Non wage unspent was for activities which were not done due the COVID pandemic guidelines and lock down. Wage was for the staff positions which were supposed to be recruited but this was not done.

**Highlights of physical performance by end of the quarter**

- 105 PWD families and 80 elderly people supported with food parcels during COVID period • 2 committees for the elderly and PWD held • 3 CBO's supported with items like sauce pans, plastic chairs and other items for operation of shops and small businesses • Monitoring of government projects done and report shared with CAO • 12 cases followed up and adequately resolved. • 8 work places visited • 18 walk in clients were received. • 1 cultural meeting held • 1 Gender Committee held • 6 LLG's had their cultural sites mapped • Staff salaries paid

## Vote:555 Wakiso District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,176,572</b>	<b>2,310,935</b>	<b>196%</b>	<b>294,143</b>	<b>1,268,744</b>	<b>431%</b>
District Unconditional Grant (Non-Wage)	26,857	26,857	100%	6,714	6,714	100%
District Unconditional Grant (Wage)	98,400	98,400	100%	24,600	24,600	100%
Locally Raised Revenues	45,892	30,748	67%	11,473	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	83,628	0	0%	20,907	0	0%
Other Transfers from Central Government	921,795	2,154,930	234%	230,449	1,237,430	537%
<b>Development Revenues</b>	<b>151,831</b>	<b>143,385</b>	<b>94%</b>	<b>36,146</b>	<b>60,000</b>	<b>166%</b>
District Discretionary Development Equalization Grant	83,385	83,385	100%	20,846	0	0%
External Financing	60,000	60,000	100%	15,000	60,000	400%
Multi-Sectoral Transfers to LLGs_Gou	8,445	0	0%	300	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,328,403</b>	<b>2,454,320</b>	<b>185%</b>	<b>330,289</b>	<b>1,328,744</b>	<b>402%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,400	86,876	88%	24,600	27,022	110%
Non Wage	1,078,172	2,212,367	205%	269,543	1,264,681	469%
<b>Development Expenditure</b>						
Domestic Development	91,831	60,266	66%	21,146	38,023	180%
External Financing	60,000	60,000	100%	15,000	60,000	400%
<b>Total Expenditure</b>	<b>1,328,403</b>	<b>2,419,509</b>	<b>182%</b>	<b>330,289</b>	<b>1,389,725</b>	<b>421%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,524				
Non Wage		168				
<b>Development Balances</b>		<b>23,119</b>	<b>16%</b>			

**Vote:555 Wakiso District****Quarter4**

Domestic Development	23,119		
External Financing	0		
<b>Total Unspent</b>	<b>34,811</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Planning department received 1,328,744,000/= in Q4 and a cumulative total of 2,454,320,000/= by end of the FY, with a percentage performance of 185%. The over performance was because more was received on Luwero Rwenzori Development Projects under Other Transfers from Central Government. But there was no Multi-Sectoral Transfers to LLGs because they were all captured in Administration.. Also no local revenue was allocated to Planning in Q4. The expenditure performance stood at 182%.

**Reasons for unspent balances on the bank account**

The unspent balance of 34,811,000/= for wage and Local Revenue. This was not spent because some activities were not done due to COVID 19. UNICEF funds of 60M were also not spent and paid back to UNICEF.

**Highlights of physical performance by end of the quarter**

District development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users, Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets, National and District Policy documents e.g. 2nd BCC, Budget Execution Circular, (New) LRR Management policy, and NDP III/DP III and LLGs Planning guidelines discussed/reviewed. District Programmes and Projects coordinated, Monthly salary paid to office staff, 7 Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. Projected populations generated and shared with LLGs and the Center. IECD Data per service point collected and shared with UNICEF & Madrasa. Investment priorities in the District determined and Draft 5-year DDP III and LLGs 5-year DP IIIs formulated and discussed. 532.4 million shilling paid towards the supplied 635 Plastic chairs and 127 source pans procured for the 15 PCA Groups and LRDP 14 Groups for Micro-project support. 106 LRDP and 3 PCA projects funded/supported. Budget conference and consultative meetings held, PBS Q4 2018/19, Q1, Q2, Q3 2019/20, the BFP 2020/21, Draft Budget 2020/21 and Final Budget 2020/21 reports compiled and submitted, Establishment/Maintenance of a Data bank, Local Area Network and Intercom, Computer utilities and consumables procured, Electricity bills paid, Internal performance assessment carried out. 2 solar lights installed at the District Headquarters.

## Vote:555 Wakiso District

## Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,626</b>	<b>120,054</b>	<b>58%</b>	<b>57,694</b>	<b>20,091</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	65,362	65,362	100%	16,341	16,341	100%
Locally Raised Revenues	39,692	39,692	100%	9,923	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,572	0	0%	27,680	0	0%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>218,626</b>	<b>130,054</b>	<b>59%</b>	<b>57,694</b>	<b>20,091</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,362	45,588	70%	16,341	16,600	102%
Non Wage	143,264	43,858	31%	41,353	3,750	9%
<b>Development Expenditure</b>						
Domestic Development	10,000	9,813	98%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>218,626</b>	<b>99,259</b>	<b>45%</b>	<b>57,694</b>	<b>20,350</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,608</b>	<b>25%</b>			
Wage		19,775				
Non Wage		10,834				
<b>Development Balances</b>						
		<b>187</b>	<b>2%</b>			
Domestic Development		187				
External Financing		0				
<b>Total Unspent</b>		<b>30,795</b>	<b>24%</b>			

---

**Vote:555 Wakiso District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

In Q4 Audit received a total of 20,091,000/= with a percentage performance of 35%. The cumulative total was 130,054,000/= with a percentage performance of 59%. The under performance was of no Multi-Sectoral Transfers to LLGs. The cumulative expenditure performed at 45%.

**Reasons for unspent balances on the bank account**

The unspent balance of ugx 30,795,000 which is 24% and the breakdown is wage ugx 19,775,000 for Recruitment on-going and Non-wage Ugx 10,834,000 and DDEG ugx 187,000 and this was attributed to activities which were not done disrupted by Covid 19.

**Highlights of physical performance by end of the quarter**

Salary paid to existing audit staff. The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from July 2019 to September 2019. DDEG Projects audited

**Vote:555 Wakiso District****Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,456</b>	<b>92,456</b>	<b>100%</b>	<b>23,114</b>	<b>18,114</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	34,667	34,667	100%	8,667	8,667	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	27,788	27,788	100%	6,947	6,947	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,456</b>	<b>92,456</b>	<b>100%</b>	<b>23,114</b>	<b>18,114</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,667	30,698	89%	8,667	10,855	125%
Non Wage	57,788	44,332	77%	14,447	20,083	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,456</b>	<b>75,030</b>	<b>81%</b>	<b>23,114</b>	<b>30,938</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,426</b>	<b>19%</b>			
Wage		3,970				
Non Wage		13,456				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,426</b>	<b>19%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department has cumulatively received UGX 92,456,000 which is 100% and Quarterly out turn of ugx 18,114,000 which is 78%. The departmental Cumulative Expenditure stood at ugx 75,030,000 which is 81% though the quarterly expenditure stood at ugx 30,938,000 which is 134% which is higher than the plan but due to forwarded activities of the previous Quarter.

---

**Vote:555 Wakiso District**

---

**Quarter4****Reasons for unspent balances on the bank account**

The unspent balance of Ugx 17,426,000 which is 19% department head prioritized the financial literacy trainings for SACCOs and also orientation of 5 new staff. Considering that the department had only 3 staff at the time, it was practically impossible to implement all the planned activities of quarter 3. Thus many of them were planned for the last month of the quarter and was severely affected by the outbreak of corona pandemic as activities had to be called down in line with presidential directives.

**Highlights of physical performance by end of the quarter**

Cooperative Development: A total of 500 SACCOS were mobilized and trained in Financial Literacy. Key activities included: workshops, clustering of SACCOs, developing training manual, identification of Trainers, media & publicity etc Also priority in this quarter was orientation of 6 new staff in the department.



## Vote:555 Wakiso District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Staff salaries and arrears paid -Payment of Pensions -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs -Staff Mileage and Transport -Mgt., Staff, Security & Other meetings facilitated -Security operations -District Security provision -Staff welfare provided -Offices and Compound maintained -Sanitary items procured. -Local and international delegations hosted -District events and National functions /celebrated -Departmental Vehicles and assets maintained.	-Staff salaries and arrears aid. -Payment of Pensions. -Payments of gratuity effected. -Payments of gratuity Arrears. -Supervision and monitoring of LLGs -Staff Mileage and Transport. -Office stationary for 12 months procured		-Staff salaries and arrears&nbsp;  -Payment of Pensions&nbsp;  -Payments of gratuity effected&nbsp;  -Payments of gratuity effected&nbsp;  -Payments of gratuity Arrears&nbsp;  -Supervision and monitoring of LLGs&nbsp;  -Staff Mileage and Transport paid for 3 months. -Office stationary for 3 months procured	Staff salaries and arrears paid -Payment of Pensions -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs -Staff Mileage and Transport paid for 3 months. -Office stationary for 3 months procured

## Vote:555 Wakiso District

## Quarter4

					-Office equipment and assorted stationary
					-Membership/ Subscription Fees paid
					-Utility bills cleared.
					-Workshops and seminars
					-Communication and Coordination
					-IFMIS Costs considered
					-Death and burial expenses covered
					-Accommodation space rented.
					-Abroad travels facilitated.
					-Procurement of a Biometric Machine
211101	General Staff Salaries	1,671,200	1,606,699	96 %	437,056
211103	Allowances (Incl. Casuals, Temporary)	76,000	39,505	52 %	14,578
212105	Pension for Local Governments	2,090,012	1,596,355	76 %	536,981
212107	Gratuity for Local Governments	1,703,446	1,823,200	107 %	970,851
213002	Incapacity, death benefits and funeral expenses	7,405	0	0 %	0
221002	Workshops and Seminars	9,000	4,903	54 %	0
221005	Hire of Venue (chairs, projector, etc)	40,000	24,224	61 %	0
221007	Books, Periodicals & Newspapers	10,000	3,190	32 %	400
221008	Computer supplies and Information Technology (IT)	20,000	6,896	34 %	2,726
221011	Printing, Stationery, Photocopying and Binding	10,000	5,302	53 %	700
221012	Small Office Equipment	8,500	6,524	77 %	4,026
221016	IFMS Recurrent costs	25,000	21,434	86 %	0
221017	Subscriptions	6,000	2,000	33 %	0
222003	Information and communications technology (ICT)	1,500	0	0 %	0
223005	Electricity	6,000	5,000	83 %	2,500
223006	Water	8,000	4,005	50 %	2,000
224004	Cleaning and Sanitation	30,000	30,000	100 %	5,590
226002	Licenses	10,000	5,000	50 %	2,500
227001	Travel inland	15,000	5,075	34 %	0
227002	Travel abroad	8,000	2,000	25 %	0

## Vote:555 Wakiso District

## Quarter4

227004 Fuel, Lubricants and Oils	76,000	52,639	69 %	8,974
228002 Maintenance - Vehicles	10,000	4,486	45 %	0
228003 Maintenance – Machinery, Equipment & Furniture	22,762	19,478	86 %	6,504
321617 Salary Arrears (Budgeting)	294,650	440,101	149 %	110,706
Wage Rect:	1,671,200	1,606,699	96 %	437,056
Non Wage Rect:	4,487,276	4,085,458	91 %	1,669,036
Gou Dev:	0	15,858	0 %	0
External Financing:	0	0	0 %	0
Total:	6,158,475	5,708,015	93 %	2,106,092

Reasons for over/under performance: Some activities were not done due to COVID

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:

-Management of Payroll	-Monthly payroll and payslips Printed.	-Management of Payroll 	- Staff welfare provided
-To print monthly payroll and payslips	-Disciplinary cases handled.	-To print monthly payroll and payslips 	- Department stationary procured
-To handles cases related to breach of Code of Ethics and Conduct.	-Staff welfare provided.	-To handles cases related to breach of Code of Ethics and Conduct. 	
-To provide welfare to staff	-Office Stationary Procured.	-To provide welfare to staff	
	-Needs identification training exercise.		
	-Sanction committee meetings held.		
	-Training for revenue enhancement held.		
	-Transport and Kilometer-age of four was paid out .		
	-1 Training for Secondary School head Teachers and Deputes.		
	-1 Human Resource Forum Organised .		
	-Newly Appointed Staff Trained .		
	-IPPS data captured		
	-Office Imprest Paid .		
	-68% staff appraised.		

221009 Welfare and Entertainment	8,600	3,410	40 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	5,827	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,600	9,237	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,600	9,237	32 %	0

Reasons for over/under performance: Local Revenue was not collected as planned due to COVID and so some planned activities were not funded

**Output : 138103 Capacity Building for HLG**

## Vote:555 Wakiso District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	-Build capacity	-Staff Capacity building for 5 officers made. -Training One HR Officer on IPPS. -Capacity Building Training for the entire district HR team on Civil service college (Human Resource Forum).		-Build capacity	-Staff Capacity building for 3 officers made.
221003 Staff Training	68,000	48,844	72 %		10,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	26,805	89 %		0
Gou Dev:	38,000	22,039	58 %		10,864
External Financing:	0	0	0 %		0
Total:	68,000	48,844	72 %		10,864
Reasons for over/under performance: the under performance was because of COVID					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	-Management of Payroll	-Management of Payroll -IPPSS DATA Captured. -Accessed 22 pensioners on pension payroll. -Accessed 123 new staff on the payroll		-Management of Payroll	-Management of Payroll
221020 IPPS Recurrent Costs	15,000	15,000	100 %		6,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		6,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		6,670
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
N/A					

## Vote:555 Wakiso District

## Quarter4

N/A					
Non Standard Outputs:	-Registry stationery procured.	-Registry stationery procured	-Registry stationery procured	-Registry stationery procured.	
	-Facilitate delivery of mails.	-1 Electronic Records Management Software Application Procured		-Mails and other official documents delivered and picked to and from respective ministries.	
	-Central Registry Digitalised.	-District Mails and other Official Documents Picked & Delivered to and from respective ministries			
		-Registry stationery procured.			
221011 Printing, Stationery, Photocopying and Binding	10,000	5,026	50 %		0
222002 Postage and Courier	9,600	5,024	52 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,600	10,050	51 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,600	10,050	51 %		950

Reasons for over/under performance: The under performance was due to COVID pandemic.

## Output : 138112 Information collection and management

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Excution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate -Coordinate radio programs -Payment of debts	-CT equipments serviced and maintained -Updating and face lifting the District Website -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate. -Coordinate radio programs -Payment of debts. -6 Months IMPBS Dedicated internet subscription. -1 Community radio Engagement meeting held. -Media coverage for Executive Project Monitoring -Internet connection subscribed for 12 months	-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Excution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate -Coordinate radio programs -Payment of debts.	-I.C.T equipment Serviced and Maintained. -District Website updated. -Office stationary Procured. -Information Generated and disseminated from LLGs. -Internet connection subscribed for 3 months
-----------------------	--	--	---	---

221001 Advertising and Public Relations	68,920	37,257	54 %	2,000
221007 Books, Periodicals & Newspapers	19,000	6,115	32 %	0
221008 Computer supplies and Information Technology (IT)	88,000	11,722	13 %	0
221011 Printing, Stationery, Photocopying and Binding	22,000	8,118	37 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,920	63,212	32 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,920	63,212	32 %	2,500

Reasons for over/under performance: The under performance was because of COVID pandemic

## Output : 138113 Procurement Services

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	-District Contracts Committee meetings.  -Advertisements, and Prequalifications/Bids for the FY 2018-2019 .  -Works and seminars  -Safe Printing, stationary and Photocopying services  General supply of goods and services  Printer Cartridges  Fuel for Departmental operations	District Contracts Committee meetings. -Advertisements, and Prequalification/Bids for the FY 2019-2020 -Works and seminars -Safe Printing, stationary and Photocopying services -General supply of goods and services -Printer Cartridges -Fuel for Departmental operations. -12th East African Procurement Forum Attended in TZ. -2 Printer Toners procured -1 Evaluation Committee meeting held	-District Contracts Committee meetings. -Advertisements, and Prequalifications/Bids for the FY 2018-2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for Departmental operations.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	16,000	9,000	56 %	0
221002 Workshops and Seminars	4,000	1,200	30 %	0
221008 Computer supplies and Information Technology (IT)	9,300	3,500	38 %	3,500
221011 Printing, Stationery, Photocopying and Binding	17,000	3,614	21 %	0
221012 Small Office Equipment	4,000	886	22 %	886
227004 Fuel, Lubricants and Oils	16,000	4,300	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,300	22,500	32 %	4,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,300	22,500	32 %	4,386
Reasons for over/under performance:	The under performance was beacuse of COVID			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

## Vote:555 Wakiso District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of motorcycles purchased	(2) Motorcycles purchased for inspectors	()		()	()
Non Standard Outputs:		CAO's Motor Vehicle Loan Partly Paid			
312201 Transport Equipment	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,671,200	3,093,087	185 %		804,296
Non-Wage Reccurent:	4,848,696	14,101,698	291 %		2,878,571
GoU Dev:	48,000	1,326,379	2763 %		437,024
Donor Dev:	0	0	0 %		0
Grand Total:	6,567,895	18,521,164	282.0 %		4,119,892



## Vote:555 Wakiso District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-30) preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	() preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities  PBS Annual performance report submitted		(2020-06-30)preparation of Quarterly and Final	()preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities  PBS Annual performance report submitted
Non Standard Outputs:	N/A	eparation of final accounts (submitted to accountant General by 27- aug-2019). coordination of preparation of Half year final(submitted to accountant General by 30- Jan-2020. 7 staff attended ICPAU Continuous professional development. 8 monthly staff meetings have been held preparation of 9 month accounts was done			2 monthly staff meetings have been held. preparation of 9 month accounts was done
211101 General Staff Salaries	328,692	256,441	78 %		161,705
211103 Allowances (Incl. Casuals, Temporary)	34,185	24,955	73 %		8,610
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	12,500	12,390	99 %		450
221008 Computer supplies and Information Technology (IT)	13,000	5,993	46 %		170
221009 Welfare and Entertainment	9,000	11,713	130 %		4,163
221011 Printing, Stationery, Photocopying and Binding	27,716	16,566	60 %		9,687
221017 Subscriptions	1,500	1,000	67 %		0
223005 Electricity	4,000	2,680	67 %		1,930
227001 Travel inland	21,856	21,856	100 %		5,464

## Vote:555 Wakiso District

## Quarter4

227002 Travel abroad	15,000	5,755	38 %	0
227004 Fuel, Lubricants and Oils	39,238	25,247	64 %	13,634
228002 Maintenance - Vehicles	12,000	8,016	67 %	3,869
Wage Rect:	328,692	256,441	78 %	161,705
Non Wage Rect:	181,995	126,178	69 %	45,264
Gou Dev:	10,000	9,994	100 %	2,713
External Financing:	0	0	0 %	0
Total:	520,687	392,612	75 %	209,682

Reasons for over/under performance: N/A

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(118012) LST Collected from all categories ie staff, employees in private institutions and informal sector	(840896458) LST Collected from all categories ie staff, employees in private institutions and informal sector	(29503)LST Collected from all categories ie staff, employees in private institutions and informal sector	(150989179)LST Collected from all categories ie staff, employees in private institutions and informal sector
Value of Hotel Tax Collected	(6) Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(3150500) Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(2)Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(2159509)Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba
Non Standard Outputs:	20% increase of revenue from plan fees, land fees, market rents and other incomes	34%decrease from revenue from plan fees, land fees, market rents and other incomes	20% increase of revenue from plan fees, land fees, market rents and other incomes	34%decrease from revenue from plan fees, land fees, market rents and other incomes
221006 Commissions and related charges	205,000	155,731	76 %	0
221011 Printing, Stationery, Photocopying and Binding	55,966	42,497	76 %	284
225001 Consultancy Services- Short term	80,000	40,520	51 %	520
225002 Consultancy Services- Long-term	140,000	55,506	40 %	29,169
227001 Travel inland	67,554	60,261	89 %	0
227004 Fuel, Lubricants and Oils	55,874	44,581	80 %	7,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	604,394	399,097	66 %	37,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	604,394	399,097	66 %	37,019

Reasons for over/under performance: there was a decline in revenue performance due to the COVID-19 Pandemic

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget submitted and approved by council	(27-may-2020) budget for 2020-21 was approved by council on 28-May-2020	(2020-05-31)Budget submitted and approved by council	(2020-05-28)budget for 2020-21 was approved by council on 28-May-2020
Non Standard Outputs:	Budget desk meeting minutes.	4 budget desk meeting Minutes	Budget desk meeting minutes.	2 Budget desk meeting Minutes

**Vote:555 Wakiso District****Quarter4**

221007 Books, Periodicals & Newspapers	500	454	91 %	79
221011 Printing, Stationery, Photocopying and Binding	7,850	7,850	100 %	1,963
227001 Travel inland	2,555	2,555	100 %	639
227004 Fuel, Lubricants and Oils	2,715	1,819	67 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,620	12,678	93 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,620	12,678	93 %	3,000
Reasons for over/under performance: N/A				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	quarterly Warrants for funding.	first , second , third and fourth funds warranted and expended as planned.	quarterly Warrants for funding.	fourth Quarter Warrants were completed
227001 Travel inland	4,500	3,981	88 %	400
227004 Fuel, Lubricants and Oils	5,500	5,500	100 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,481	95 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,481	95 %	1,775
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	(15-may-2020) 6 months and Half year accounts and Quarterly financial statements prepared and submitted to relevant stakeholders 9 months accounts and Quarterly financial statements prepared and submitted to relevant stakeholders	()9 months accounts and Quarterly financial statements prepared and submitted to relevant stakeholders	(2020-05-15)9 months accounts and Quarterly financial statements prepared and submitted to relevant stakeholders
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,633	3,625	100 %	908

## Vote:555 Wakiso District

## Quarter4

227004 Fuel, Lubricants and Oils	6,254	5,130	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,887	8,755	89 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,887	8,755	89 %	908
Reasons for over/under performance: N/A				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	workshop carried	A report on In house mentoring and training on changes in the accounting and processing of funds was done	N/A	A report on In house mentoring and training on changes in the accounting and processing of funds was done
227001 Travel inland	2,000	1,340	67 %	800
227004 Fuel, Lubricants and Oils	2,620	1,755	67 %	1,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	3,095	67 %	2,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	3,095	67 %	2,555
Reasons for over/under performance: its due to Covid 19				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring reports	Monitoring reports . Joint Finance committee and technical monitoring of finance activities report	Monitoring reports	2 Monitoring reports
227001 Travel inland	21,110	14,124	67 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,110	14,124	67 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,110	14,124	67 %	390
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	328,692	256,441	78 %	161,705
Non-Wage Recurrent:	845,626	573,408	68 %	90,911
GoU Dev:	10,000	9,994	100 %	2,713
Donor Dev:	0	0	0 %	0
Grand Total:	1,184,318	839,842	70.9 %	255,328

## Vote:555 Wakiso District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	<p>To ensure that printing costs are covers</p> <p>To ensure that staff salaries are paid out</p> <p>To pay out kilometreage for council staff</p> <p>To ensure that office welfare is catered for</p>	<p>- Staff salaries for the three Qtrs paid</p> <p>-Staff Kilometreage from July 2020 - june, 2020</p> <p>-Office Imprest for Qtrs 1 &amp; 2 given</p> <p>-Stationery and photocopy services procured during Qtrs 1 &amp; 2</p> <p>-Daily news papers procured during the Qtr one</p> <p>-No Cleaning services procured during the three Qtrs</p> <p>-Yaka for July, August &amp; Sept paid</p> <p>-Two outstanding plegdes paid (Nabbingo Deanery &amp; E &amp; J Church)</p>		<p>-One table multi purpose printer procured at the H/qtrs</p> <p>- Staff salaries paid on a monthly</p> <p>-Kilometreage for 15 staff paid out on a monthly</p> <p>Imprest given monthly</p> <p>-Stationery and photocopy procured at the H/qtrs</p> <p>-Daily News papers for CC</p> <p>-Cleaning services procured</p> <p>--Contribution to medical made</p> <p>-Contribution to death and funerals made</p> <p>-Yaka paid monthly</p> <p>-Community pledges debt paid</p> <p>-DSTV subscription paid</p> <p>-Outstanding debts paid</p>	<p>-One table multi purpose printer procured at the H/qtrs</p> <p>- Staff salaries paid on a monthly</p> <p>-Kilometreage for 15 staff paid out on a monthly</p> <p>Imprest given monthly</p> <p>-Stationery and photocopy procured at the H/qtrs</p> <p>-Daily News papers for CC</p> <p>-Cleaning services procured</p> <p>--Contribution to medical made</p> <p>-Contribution to death and funerals made</p> <p>-Yaka paid monthly</p> <p>-Community pledges debt paid</p> <p>-DSTV subscription paid</p> <p>-Outstanding debts paid</p>
211101 General Staff Salaries	85,030	75,528	89 %		41,682
211103 Allowances (Incl. Casuals, Temporary)	18,348	31,668	173 %		18,663
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	3,050	61 %		3,050
221007 Books, Periodicals & Newspapers	552	370	67 %		280
221009 Welfare and Entertainment	6,000	2,020	34 %		715
221011 Printing, Stationery, Photocopying and Binding	3,000	2,010	67 %		0
221017 Subscriptions	1,000	370	37 %		370
222003 Information and communications technology (ICT)	1,500	1,005	67 %		353
223005 Electricity	2,160	2,160	100 %		1,680
224004 Cleaning and Sanitation	3,440	0	0 %		0
225001 Consultancy Services- Short term	2,000	0	0 %		0

**Vote:555 Wakiso District****Quarter4**

227001 Travel inland	7,161	5,056	71 %	2,780
228002 Maintenance - Vehicles	7,840	5,253	67 %	2,400
228003 Maintenance – Machinery, Equipment & Furniture	22,371	8,171	37 %	8,171
282101 Donations	2,000	0	0 %	0
Wage Rect:	85,030	75,528	89 %	41,682
Non Wage Rect:	83,372	61,132	73 %	38,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,402	136,660	81 %	80,144

Reasons for over/under performance: N/A

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	To hold meetings to for contract awarding	9 contract award meetings held -Contracts awarded and 9 monitored	-Three meetings for contract award held at the H/qtrs -Contracts awarded and monitored	-Three meetings for contract award held at the H/qtrs -Contracts awarded and monitored
	To procure stationery and photocopy services	- Stationery & P/copy services procured in the Qtrs	-Stationery and photocopy services procured	-Stationery and photocopy services procured

211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	1,375
221011 Printing, Stationery, Photocopying and Binding	12	12	100 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,512	5,512	100 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,512	5,512	100 %	1,387

Reasons for over/under performance: N/A

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		-To procure books and periodicals	-57 posts advertised -10 staff promoted -No disciplinary cases	-9 meetings for appointment etc held	-9 meetings for appointment etc held
		-To procure daily news papers for the office	-1 staff appointment regularized -No staff confirmed		
		-Telecommunication services	-2 transfers made -1 staff retired on medical grounds		
		-To ensure that staff welfare is catered for	-1 study leave granted -Qtrly stationery availed		
		-To undertake background checks and verification	-Daily news papers procured qtrly -C/person DSC facilitated qtrly -Staff welfare maintained Qtrly 1 acting appointment - 11 dismissed from service -1 reprimanded -12 appointed on transfer - 22 redesigned appointments - 9 noting interd		
211101	General Staff Salaries	20,596	17,858	87 %	2,599
211103	Allowances (Incl. Casuals, Temporary)	51,880	51,880	100 %	8,352
212107	Gratuity for Local Governments	6,178	6,178	100 %	6,178
221001	Advertising and Public Relations	8,600	5,423	63 %	1,552
221004	Recruitment Expenses	522	522	100 %	131
221007	Books, Periodicals & Newspapers	1,524	1,524	100 %	381
221008	Computer supplies and Information Technology (IT)	400	400	100 %	100
221009	Welfare and Entertainment	3,800	3,800	100 %	950
221011	Printing, Stationery, Photocopying and Binding	3,100	3,100	100 %	775
221012	Small Office Equipment	2,453	2,453	100 %	613
222001	Telecommunications	1,600	1,600	100 %	400
227004	Fuel, Lubricants and Oils	10,800	10,370	96 %	2,670
Wage Rect:		20,596	17,858	87 %	2,599
Non Wage Rect:		90,857	87,250	96 %	22,103
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		111,453	105,108	94 %	24,702
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
N/A					

**Vote:555 Wakiso District****Quarter4**

Non Standard Outputs:		To ensure that public land applications are considered	-7 mtngs held to consider public land applications in two Qtrs	-1 meeting held to consider public land applications	-1 meeting held to consider public land applications
		To procure meals for DLB meetings	-Meals for mbrs procured for all mtgs	-Meals for DLB members procured	-Meals for DLB members procured
		To procure stationery and photocopy services			
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,500
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100 %		283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,330	8,330	100 %		2,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,330	8,330	100 %		2,083

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:		To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units	- 29 mtgs held to examine Internal & AG's reports	-4 meetings held to examine audit reports	-4 meetings held to examine audit reports
		To procure stationery and photocopy services	-Stationery & photocopy services procured	-Stationery & photocopy services procured	-Stationery & photocopy services procured
			-PAC mbrs facilitated		
211103 Allowances (Incl. Casuals, Temporary)	10,720	10,720	100 %		3,484
221011 Printing, Stationery, Photocopying and Binding	3,557	3,557	100 %		889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,277	14,277	100 %		4,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,277	14,277	100 %		4,373

Reasons for over/under performance: N/A

**Output : 138206 LG Political and executive oversight**

N/A



## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Hold Council meetings	-6 council mtgs held -Allowances for guide & sgt paid	-1 council meetings held -Allowances for Guide, Helper and Sgt at arms paid	-1 council meetings held -Allowances for Guide, Helper and Sgt at arms paid	
	payout allowances for the guide, helper and Sgt at arms	-4 business committee mtgs held -Meals, stationery and photocopy srves procured	-1 business committee held -Meals, stationery & photocopy services procured	-1 business committee held -Meals, stationery & photocopy services procured	
	Hold Business Committee meetings	-Executive & Spkr facilitated -Telecom srves procured qtrly	-Executive & Speaker facilitated -Telecom. services procured	-Executive & Speaker facilitated -Telecom. services procured	
	Operation of Council meetings	-Daily News papers procured qtrly -Imprest availed	-Daily news papers procured -Imprest availed	-Daily news papers procured -Imprest availed	
	Facilitiotion of Executive and Speaker to execute their duties (fuel)	-Salaries for DEC & Spkr paid monthly -Two vehicles maintained qtrly	-Salaries for DEC & Spkr paid	-Salaries for DEC & Spkr paid	
	Ffacilitation of the District Chairperson Communications and Coordination				
	To procure daily news papers for the Executive and Speaker				
211101	General Staff Salaries	119,808	119,692	100 %	29,844
211103	Allowances (Incl. Casuals, Temporary)	501,410	489,474	98 %	191,704
212107	Gratuity for Local Governments	35,942	35,942	100 %	35,942
213002	Incapacity, death benefits and funeral expenses	1,000	637	64 %	637
221007	Books, Periodicals & Newspapers	2,615	1,752	67 %	0
221009	Welfare and Entertainment	58,433	48,830	84 %	12,435
221011	Printing, Stationery, Photocopying and Binding	7,000	4,690	67 %	0
222001	Telecommunications	3,600	3,600	100 %	900
227001	Travel inland	15,691	13,545	86 %	8,599
227002	Travel abroad	5,000	3,350	67 %	0
227004	Fuel, Lubricants and Oils	120,832	120,832	100 %	30,709
228002	Maintenance - Vehicles	10,000	6,700	67 %	2,460
282101	Donations	3,774	2,528	67 %	1,178
	Wage Rect:	119,808	119,692	100 %	29,844
	Non Wage Rect:	765,297	731,880	96 %	284,563
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	885,105	851,573	96 %	314,407
Reasons for over/under performance:		N/A			
Output : 138207 Standing Committees Services					
N/A					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	To cover printing costs	-30 mtgs held to evaluate & approve w/plans	-10 meetings held to evaluate & approve w/plans	-10 meetings held to evaluate & approve w/plans
	To pay staff salaries	-Allowances for guide & helper paid out	-Allowances for the guide & helper paid	-Allowances for the guide & helper paid
	To pay staff kilometreage	-Committee C/persons facilitated monthly		
	To procure stationery and photocopy			
	To procure daily news papers			
	To procure cleaning services			
	To contribute towards medical expenses			
211103 Allowances (Incl. Casuals, Temporary)	296,150	295,963	100 %	121,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,150	295,963	100 %	121,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,150	295,963	100 %	121,655
Reasons for over/under performance:	N/A			
Total For Statutory Bodies : Wage Rect:	225,434	213,077	95 %	74,125
Non-Wage Reccurent:	1,263,795	1,204,346	95 %	474,625
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,489,229	1,417,423	95.2 %	548,750

## Vote:555 Wakiso District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers	-Salaries of 12 months for 41 extension workers paid. -41 extension workers facilitation for 12 months paid .		-Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers	-Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers
211101 General Staff Salaries	745,282	742,952	100 %		212,406
211103 Allowances (Incl. Casuals, Temporary)	148,848	148,794	100 %		37,161
Wage Rect:	745,282	742,952	100 %		212,406
Non Wage Rect:	148,848	148,794	100 %		37,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	894,129	891,746	100 %		249,567
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	-Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto-sanitary, and diseases -Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,	-12 staff meetings, 18 supervisory visits conducted in Kakiri SC, Kakiri, Namayumba, Kasangati & Kyengera, 8 agricultural strategic plan review meeting at MAAIF. -15 investigations carried out on disease outbreak (New castle , Rabies, ASF ). -4 slaughter house inspection & 12 butcherries -128 dogs vaccinated on world Rabies Day -18 animal no objection letters & 4 permits issued -7 cases reported and samples taken for analysis	-Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto-sanitary, and diseases -Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,	-Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto-sanitary, and diseases -Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,
227001 Travel inland	22,845	22,845	100 %	6,829
227004 Fuel, Lubricants and Oils	9,600	9,600	100 %	3,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,445	32,445	100 %	10,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,445	32,445	100 %	10,512
Reasons for over/under performance:	N/A			

## Output : 018204 Fisheries regulation

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	-Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production	-Fisheries enforcement carried out on lake Victoria shore together with UPDF fisheries enforcement in LLGs of Katabi TC, Kajjansi TC, Kasanje TC and Entebbe MC. -Fisher folk sensitized and trained in E-licensing registration (410 pple, 287M & 123F) in Katabi, Kasanje, Bussi, Makindye Ssabagabo and Entebbe MC. -40 fish farmers in Kyengera TC, 10 in Wakiso SC and 4 in Mende SC monitored and advised on BMPs. -25 fish farmers assisted with harvesting gears and 4 with water testing equipment.	-Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production	-Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production
227001 Travel inland	24,077	24,077	100 %	10,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,077	24,077	100 %	10,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,077	24,077	100 %	10,112
Reasons for over/under performance:	N/A			

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:555 Wakiso District

## Quarter4

## Non Standard Outputs:

-Plan, coordinate and Supervise delivery of crop Extn. services.  
 -Inspection and regulation agro dealers, nurseries operator, transporters stores  
 -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer.  
 -Running of plant clinics  
 farm visits

-A total of 240 cases were handled with 24 sessions conducted in Kakiri SC & Kasangati TC. Each plant doctor conducted 12 sessions  
 -6 demonstrations in control measures of Cassava brown Streak borer were conducted in 6 LLGs (Masulita SC, Mende SC, Kakiri SC, Kakiri TC, Kyengera TC, Kasangati TC.)  
 -Distribution of OWC inputs (10,000Kg of maize, 11,500 banana plantlets, 620,000 coffee seedlings).  
 -Extension services coordinated and supervised in all LLGs.

-Plan, coordinate and Supervise delivery of crop Extn. services.  
 -Inspection and regulation agro dealers, nurseries operator, transporters stores  
 -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer.  
 -Running of plant clinics  
 farm visits

-Plan, coordinate and Supervise delivery of crop Extn. services.  
 -Inspection and regulation agro dealers, nurseries operator, transporters stores  
 -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer.  
 -Running of plant clinics  
 farm visits

227001 Travel inland	14,128	14,128	100 %	3,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,128	14,128	100 %	3,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,128	14,128	100 %	3,536

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided	-8 bee keepers groups trained in bee product value addition (Namayumba-30 pple, 21F & 9M; Mende-24pple, 9F & 15M) -8 sensitization meetings on vermin control in Katabi TC (22 pple, 13F & 8M) -40 pyramidal tsetse traps deployed and monitored in Bwerenga, Katabi TC (84 flies, 10F, 50M, 24 Tabans, FTD=4.8) -6 cage traps for monkeys deployed in Katabi TC, Kira MC & Wakiso TC ( 5 monkeys trapped) -Bee keepers monitored in 3 LLGs (Busukuma, Mende, Namayumba) to ensure proper apiary practices.	Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided	Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided
227001 Travel inland	19,533	19,533	100 %	4,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,533	19,533	100 %	4,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,533	19,533	100 %	4,893

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Office cleaning Hold regular staff meetings Monitoring & supervision Provision of break Tea and welfare production staff Operational and maintenance of vehicle. introduction of Village agent farmer model Support and promote participation in agricultural shows Data entry, data analysis report writing Payment of Electricity Bills Dissemination of Agricultural Statistics Training of Extension staff Referral of lab sample to J-NADIC at MUK and NADDEC Entebbe Provide accommodation for JICA Volunteer Outbreak investigate for report disease and pests Institution of disease and pest control in response to outbreaks Travel inland Office Stationary and Toner Maintenance and developments at a District Demonstration center	-12 months staff salaries paid up to date. -2 months allowances paid. -8 supervisions made, 1 for each section. --12 headquarter meetings & one general staff meeting held. -Tea supplied for 2 months. -2 Vehicles serviced. -32 staffs attended agricultural show in Jinja. -12 monthly reports; 1 quarterly report presented . -1,500,000/ paid for electricity.	Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Operational and maintenance of vehicle. introduction of Village agent farmer model Payment of Electricity Bills	Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Operational and maintenance of vehicle. Payment of Electricity Bills
211101	General Staff Salaries	305,015	259,068	85 %	107,140
221001	Advertising and Public Relations	5,200	1,990	38 %	640
221008	Computer supplies and Information Technology (IT)	11,786	6,300	53 %	2,980
221009	Welfare and Entertainment	7,286	7,284	100 %	1,821
221011	Printing, Stationery, Photocopying and Binding	6,820	6,228	91 %	4,515
223003	Rent – (Produced Assets) to private entities	7,500	7,500	100 %	7,500



## Vote:555 Wakiso District

## Quarter4

223005 Electricity	6,000	6,000	100 %	1,500
224001 Medical and Agricultural supplies	28,000	28,000	100 %	23,135
227001 Travel inland	82,714	77,390	94 %	26,245
227004 Fuel, Lubricants and Oils	16,000	13,340	83 %	3,000
228002 Maintenance - Vehicles	17,514	7,760	44 %	1,450
Wage Rect:	305,015	259,068	85 %	107,140
Non Wage Rect:	188,820	161,792	86 %	72,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,835	420,860	85 %	179,926

Reasons for over/under performance: The under performance was due to COVID

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Design and construction of Dairy house Fish breeding and nursery management Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture Setting up and mantainance of Apiary Unit At Mpunga construction of non residenatial training structures construction of Silage processing plant and Procurement of food for Fish, dairy and pigs Purchase of seeds, manure , fertilizers etc. It also Consists of the Development Money of 10 m and 14 m of Crop and DPOs office respectively	Dairy House completed Work ways paved , Gate Installed Poultry House Completed Simple Irrigation System Intalled Water Pumps Procured -Design for diary house completed. -Fish breeding rescheduled to next quarter. -Procurement for equipping the training shade in ongoing. -Installation of fish tanks was rescheduled to next quarter. -Procurement for setting up an apiary demo and non residential training structures is ongoing.	construction of Silage processing plant and Procurement of food for Fish, dairy and pigs Purchase of seeds, manure , fertilizers etc. It also Consists of the Development Money of 10 m and 14 m of Crop and DPOs office respectively	Dairy House completed Work ways paved , Gate Installed Poultry House Completed Simple Irrigation System Intalled Water Pumps Procured
281504 Monitoring, Supervision & Appraisal of capital works	247,096	247,096	100 %	168,817

**Vote:555 Wakiso District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,096	247,096	100 %	168,817
External Financing:	0	0	0 %	0
Total:	247,096	247,096	100 %	168,817
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,050,297</i>	<i>1,002,020</i>	<i>95 %</i>	<i>319,545</i>
<i>Non-Wage Reccurent:</i>	<i>427,851</i>	<i>400,769</i>	<i>94 %</i>	<i>139,000</i>
<i>GoU Dev:</i>	<i>247,096</i>	<i>247,096</i>	<i>100 %</i>	<i>168,817</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,725,244</i>	<i>1,649,885</i>	<i>95.6 %</i>	<i>627,362</i>

## Vote:555 Wakiso District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	720 VHTs sensitized on health promotion and disease prevention 7 Villages are triggered through CLTS and declared ODF 4 Quarterly community health promotion and education by Health educators conducted	2503 VHTs sensitized on health promotion and disease prevention 16 Villages are triggered through CLTS and declared ODF 4 Quarterly community health promotion and education events by Health educators conducted		180 VHTs sensitized on health promotion and disease prevention 2 Villages are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted	1421 VHTs sensitized on health promotion and disease prevention 1 Quarterly community health promotion and education by Health educators conducted
227001 Travel inland	16,090	16,070	100 %		4,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,090	16,070	100 %		4,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,090	16,070	100 %		4,023
Reasons for over/under performance:	Partners supported VHT training for COVID-19 surveillance Lack of adequate Personal Protective Equipment for VHTs				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	16 Villages triggered and supported in CLTS 3 quarterly Environmental Health staff meeting held 360 Building Plans assessed and technical support provided by the ADHO-EH 1046 domestic and food premises inspected to maintain required sanitation and hygiene.			50 Building Plans assessed and technical support provided by the ADHO-EH 314 domestic and food premises inspected to maintain required sanitation and hygiene.	
227001 Travel inland	86,090	86,055	100 %		49,234

## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,090	16,055	100 %	4,003
Gou Dev:	0	0	0 %	0
External Financing:	70,000	70,000	100 %	45,231
Total:	86,090	86,055	100 %	49,234
Reasons for over/under performance: The COVID lockdown could not let CLTS be done				
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	70,000 new FP users servide with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) provided in 7 highly endemic sub-counties/divisions. 90% of tested HIV positive clients are ignited on ART.  60% TB treatment success rate achieved.  90% of HIV positive clients achieve viral suppression.	47,864 New users reached with modern Family planning methods 4 Quarterly Integrated support supervision conducted 3 Quarterly PFP inspections conducted 4 Quarterly Credit line monitoring conducted; 4 Quarterly Cold chain maintenances done 4 Quarterly HESS monitoring conducted 4 Quarterly DEC monitoring conducted 3 Quarterly on spot check for HFs done 3 Quarterly Redistribution of medicines conducted 3 Health facility in charges meetings conducted;	17,500 New FP users reached with a modern Family planning method 1 Quarterly Mass drug administration for NTD carried out in 7 highly endemic subcounties/Division s 90% of tested HIV positive clients innitiated on care 60% of TB treatment success rate acheved 90% of HIV positive clients achieved viral suppression of 95% and above.	8307 New users reached with modern Family planning methods 1 Quarterly Integrated support supervision conducted 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done 1 Quarterly HESS monitoring conducted 1 Quarterly DEC monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	12,820	91,703	715 %	82,451
213002 Incapacity, death benefits and funeral expenses	2,400	2,400	100 %	1,800
221003 Staff Training	468,417	185,959	40 %	47,623
221007 Books, Periodicals & Newspapers	6	0	0 %	0
221008 Computer supplies and Information Technology (IT)	23,772	23,490	99 %	2,215
221009 Welfare and Entertainment	36,480	69,586	191 %	42,846
221011 Printing, Stationery, Photocopying and Binding	10,064	9,154	91 %	2,907
222001 Telecommunications	3,998	3,998	100 %	1,000
223005 Electricity	4,196	4,196	100 %	1,049
227001 Travel inland	733,082	283,140	39 %	54,253
227004 Fuel, Lubricants and Oils	66,473	101,132	152 %	62,591
228002 Maintenance - Vehicles	10,275	10,275	100 %	3,888

## Vote:555 Wakiso District

## Quarter4

273102 Incapacity, death benefits and funeral expenses	2,400	2,400	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	764,404	426,493	56 %	262,152
Gou Dev:	0	0	0 %	0
External Financing:	609,979	360,941	59 %	42,271
Total:	1,374,383	787,434	57 %	304,423

Reasons for over/under performance: COVID-19 disrupted some activities

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	DPT3 Provided to 100% children Under 1 years old	DPT3 provided to 64 % children Under 1 years old 4 EPI microplanning meetings conducted 2 Immunization outreach audit exercise conducted 3 EPI technical support supervision conducted. 624 Extra immunization outreaches conducted by Health Facilities in 88 Parishes 1,236,672 (105.9%) children from 9months to less than 14years were immunized with Measles and Rubella antigen and 557,015 (100.1%) children 0-49 months immunised with OPV	DPT3 Provided to 100% children Under 1 years old	DPT3 provided to 56 % children Under 1 years old The percentage of fully immunized children by first birth day increased from 23% to 27.2% 1 EPI microplanning meetings conducted 1 Immunization outreach audit exercise conducted 1 EPI technical support supervision conducted covering 30 Health facilities 88 Extra immunization outreaches conducted by Health Facilities in 88 Parishes
-----------------------	--	--	--	---

221002 Workshops and Seminars	114,215	0	0 %	0
221003 Staff Training	148,320	147,927	100 %	108,583
221009 Welfare and Entertainment	116,413	68,460	59 %	1,494
227001 Travel inland	1,189,501	1,068,412	90 %	51,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,149,465	72,160	6 %	5,194
Gou Dev:	0	0	0 %	0
External Financing:	418,984	1,212,639	289 %	156,215
Total:	1,568,449	1,284,799	82 %	161,409

Reasons for over/under performance: COVID-19 lock down had public transport suspended hence mothers couldnot bring their children for immunisation

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	11250 Outpatients in PNFP health facilities attended to.  2116 Deliveries conducted in PNFP health facilities 3440 Children vaccinated with DPT3 antigen	215,838 Outpatients in PNFP health facilities attended to. 3,531 Deliveries conducted in PNFP health facilities 14,991 Children vaccinated with DPT3 antigen 9,371 In patients managed at PNFP Health Facilities	2,814 Outpatients in PNFP health facilities attended to. 529 Deliveries conducted in PNFP health facilities 860 Children vaccinated with DPT3 antigen	35,083 Outpatients in PNFP health facilities attended to. 1,196 Deliveries conducted in PNFP health facilities 3,297 Children vaccinated with DPT3 antigen 2,500 In patients managed at PNFP Health Facilities
263367 Sector Conditional Grant (Non-Wage)	116,996	233,019	199 %	26,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,996	233,019	199 %	26,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,996	233,019	199 %	26,917
Reasons for over/under performance:	COVID-19 lock down suspended public transport hence difficulty in patients reaching health facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				
Non Standard Outputs:	524551 out patients provided with services at public health facilities 21239 Deliveries conducted under skilled man power at public health facilities 764 Ceasarian Sections conducted at 4 Health Centre IVs 56944 Children under 1 year old vaccinated with DPT3 antigen 302 Health workers trained in Health related sessions 42 Training sessions conducted	610,499 out patients provided with services at public health facilities 22,609 Deliveries conducted under skilled man power at public health facilities 903 Caesarian Sections conducted at 4 Health Centre IVs 51,946 Children under 1 year old vaccinated with DPT3 antigen 386 Health workers trained in Health related sessions 45 Training sessions conducted	131,140 out patients provided with services at public health facilities 5,312 Deliveries conducted under skilled man power at public health facilities 191 Caesarian Sections conducted at 4 Health Centre IVs 14,236 Children under 1 year old vaccinated with DPT3 antigen 77 Health workers trained in Health related sessions 12 Training sessions conducted	139,305 out patients provided with services at public health facilities 6,747 Deliveries conducted under skilled man power at public health facilities 374 Caesarian Sections conducted at 4 Health Centre IVs 10,751 Children under 1 year old vaccinated with DPT3 antigen 124 Health workers trained in Health related sessions 05 Training sessions conducted
263367 Sector Conditional Grant (Non-Wage)	649,632	490,719	76 %	162,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	649,632	490,719	76 %	162,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,632	490,719	76 %	162,408
Reasons for over/under performance:	COVID-19 lock down affected many patients accessibility to health facilities after suspension of public transport			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		Pit latrine constructed at Kyengeza HC II and Nakitokolo HC III		Pit latrine constructed at Kyengeza HC II and Nakitokolo HC III	
263370	Sector Development Grant	58,500	52,041	89 %	52,041
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	52,041	0 %	52,041
	Gou Dev:	58,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,500	52,041	89 %	52,041
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Monitoring of development works conducted by the Development committee at Nakitokolo-Namayumab HC III, Kasoozo HC II , Kiziba HC III and Kyengeza HC II		Monitoring of development works conducted by the Development committee at Nakitokolo-Namayumab HC III, Kasoozo HC II , Kiziba HC III and Kyengeza HC II	
312101	Non-Residential Buildings	34,365	11,515	34 %	5,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,365	11,515	34 %	5,267
	External Financing:	0	0	0 %	0
	Total:	34,365	11,515	34 %	5,267
Reasons for over/under performance:		N/A			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		1 HC II upgraded to HC III.	Rehabilitation of Kiziba HC III OPD roof Completed	1 HC II upgraded to HC III.	Rehabilitation of Kiziba HC III OPD roof Completed
		Surgical equipment for Kajjansi HC IV theatre purchased		Procurement of Surgical equipment for Kajjansi HC IV theatre completed	
		Health equipment for Nakitokolo HC III purchased		Procurement of Health equipment for Nakitokolo-Namayumba HC III purchased	
		1 latrine constricted at Nakitokolo HC		1 latrine constricted at Nakitokolo-Namayumba HC III	
312101	Non-Residential Buildings	53,625	242,071	451 %	242,071

**Vote:555 Wakiso District****Quarter4**

312102 Residential Buildings	30,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,155	242,071	288 %	242,071
External Financing:	0	0	0 %	0
Total:	84,155	242,071	288 %	242,071

Reasons for over/under performance: N/A

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A

Non Standard Outputs:

Staff quarter  
construction phase 1  
completed at  
Kasoozo HC IIStaff quarter  
construction phase 1  
completed at  
Kasoozo HC II

312102 Residential Buildings	43,875	40,219	92 %	40,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,875	40,219	92 %	40,219
External Financing:	0	0	0 %	0
Total:	43,875	40,219	92 %	40,219

Reasons for over/under performance: N/A

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:

Construction of a  
maternity general  
ward for  
Nakitokolo-  
Namayumba HC II  
is completed.  
Construction of a  
general Maternity  
ward for Kasoozo  
HC II is at 26%  
complete.Completion of phase  
II for Nakitokolo-  
Namayumba HC II  
upgrading to HC III  
Completion of phase  
I for Kasoozo HC II  
upgrading to HC III

312101 Non-Residential Buildings	624,351	377,171	60 %	179,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	624,351	377,171	60 %	179,289
External Financing:	0	0	0 %	0
Total:	624,351	377,171	60 %	179,289

Reasons for over/under performance: N/A

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

N/A



## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	155,765 Outpatients attended to at Entebbe and PNFP Hospitals 9284 Deliveries conducted at Entebbe and PNFP hospitals 8400 Children immunised with DPT3 antigen at Entebbe and PNFP hospitals 2716 Ceaserian sections conducted at Entebbe and PNFP hospitals 15546 in patients attended to at Entebbe and PNFP hospitals	79,894 Outpatients attended to at Saidinah and Kisubi Hospitals 3,283 Deliveries conducted at Saidinah and Kisubi Hospitals 6,684 Children immunised with DPT3 antigen at Saidinah and Kisubi Hospitals 730 Ceaserian sections conducted at Saidinah and Kisubi Hospitals 6,566 in patients attended to at Saidinah and Kisubi Hospitals	38,942 Outpatients attended to at Entebbe and PNFP Hospitals 2,321 Deliveries conducted at Entebbe and PNFP hospitals 2,100 Children immunised with DPT3 antigen at Entebbe and PNFP hospitals 679 Ceaserian sections conducted at Entebbe and PNFP hospitals 3,888 in patients attended to at Entebbe and PNFP hospitals	21,588 Outpatients attended to at Saidinah and Kisubi Hospitals 536 Deliveries conducted at Saidinah and Kisubi Hospitals 1,142 Children immunised with DPT3 antigen at Saidinah and Kisubi Hospitals 204 Ceaserian sections conducted at Saidinah and Kisubi Hospitals 1,195 in patients attended to at Saidinah and Kisubi Hospitals
263367 Sector Conditional Grant (Non-Wage)	1,329,370	1,366,330	103 %	332,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,329,370	1,366,330	103 %	332,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,329,370	1,366,330	103 %	332,312
Reasons for over/under performance:	COVID-19 lock down distorted transport of health workers and patients to health facilities as majority resorted to stay home			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	9 Headquarter staff salaries in DHO office paid Salaries for 428 health staff paid. 2 District health staff supported in medical/ surgical intervention 2 burial expenses for departmental staff supported 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI,ICCM and malaria conducted. Books and newspapers for DHOs office procured. Computer supplies and tonners procured	Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 2 burial expenses for departmental staff supported 23 DHT meetings conducted. 4 Quarterly DHMT meetings conducted 3 Quarterly facility In- Charges meeting conducted 4 Quarterly performance review meeting conducted 3 Quarterly planning meeting held 1 world AIDs Day commemoration conducted.	Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 1 District health staff supported in medical/ surgical intervention 1 burial expenses for departmental staff supported 6 DHT meetings conducted. 1 Quarterly DHMT meeting conducted 1 Quarterly facility In- Charges meeting conducted	Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 4 DHT meetings conducted 1 Quarterly DHMT meeting conducted 1 Quarterly performance review meeting conducted

## Vote:555 Wakiso District

## Quarter4

Maintenance and servicing of computers done  
 Fuel and oils for Cold chain generator Procured  
 Out-patient utilization in health facilities Increased from 56.0% to 60 %  
 Percentage of technically supervised deliveries increased from 38.3% to 41.8%.  
 DPT3 immunization coverage increased from 96.7% to 100%  
 TB Case Notification increased from 67% to 75%.  
 HIV positivity rate among testers reduced from 5.4% % to 4.7%  
 ART enrolment increased from 89.6% to 95%.  
 Approved posts filled by trained staff in H/CIH's and H/CIV's increased to 100%.  
 24 DHT meetings conducted.  
 4 Quarterly DHMT meetings conducted  
 4 Quarterly facility In- Charges meetings conducted  
 4 Quarterly District AIDS Committees (DAC) meetings conducted.  
 4 Quarterly implementing Partners meetings conducted  
 4 Health services performance review meeting conducted  
 4 Quarterly RBF quantity and quality invoice verifications conducted by the DHMT.  
 4 Quarterly DQIT meetings conducted.  
 2 Health Unit Management committees' orientations conducted  
 4 quarterly mentoring and coaching of Nutrition, CQI,

## Vote:555 Wakiso District

## Quarter4

	IMCI and HIV/TB and data. 1 Annual District Health Assembly conducted Newly recruited staff inducted 116 vaccine fridges maintained 4 quarterly PFP Health facilities inspections conducted 4 quarterly credit line monitoring conducted 4 quarterly integrated support supervisions conducted 4 quarterly cold chain maintenance conducted Repair of vehicles and other machines attached to DHOs office maintained 460 Community outreaches under GAVI support 4 Quarterly disease surveillance meetings conducted 4 Data quality assessments conducted 4 quarterly Health education sessions conducted at community level 4 Private Health providers In charges meetings conducted.				
211101 General Staff Salaries	5,215,602	4,780,936	92 %	1,515,656	
Wage Rect:	5,215,602	4,780,936	92 %	1,515,656	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,215,602	4,780,936	92 %	1,515,656	
Reasons for over/under performance:	COVID -19 affected increased cost of meetings as these were done in groups other than previous huge gatherings, Transport was also distorted and it doubled for the case of public transport				
Total For Health : Wage Rect:	5,215,602	4,780,936	92 %	1,515,656	
Non-Wage Reccurent:	4,042,049	2,672,888	66 %	849,050	
GoU Dev:	845,246	838,565	99 %	634,434	
Donor Dev:	1,098,963	1,643,580	150 %	243,717	
Grand Total:	11,201,860	9,935,968	88.7 %	3,242,857	

## Vote:555 Wakiso District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of primary staff salaries in 168 Government aided primary schools.	Payment of primary staff salaries in 168 government aided primary schools was done		Payment of primary staff salaries in 168 primary government aided schools	Payment of primary staff salaries in 168 government aided primary schools was done
211101 General Staff Salaries	12,121,790	12,111,955	100 %		3,105,204
Wage Rect:	12,121,790	12,111,955	100 %		3,105,204
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,121,790	12,111,955	100 %		3,105,204
Reasons for over/under performance: Some teachers lack valid supplier numbers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(0) N/A	(1675) 1675 teachers were paid salaries		(0)N/A	(1675)1675 teachers were paid salaries
No. of qualified primary teachers	(1790) 1790 teachers qualified.	(1675) All 1675 teachers are qualified		(1790)1790 teachers qualified	(1675)All 1675 teachers are qualified
No. of pupils enrolled in UPE	(72000) 72000 pupils expected to be enrolled in 168 UPE schools.	(72183) 72183 pupils are enrolled in the 168 UPE Schs		(72000)72000 pupils expected to be enrolled in 168 UPE schools	(72183)72183 pupils are enrolled in the 168 UPE Schs
No. of Students passing in grade one	(4050) 4050 pupils both boys and girls to pass in grade one.	(5000) 5000 pupils passed in grade one		(0)N/A	(5000)5000 pupils passed in grade one
No. of pupils sitting PLE	(26000) 26000 Students both boys and girls are to sit for PLE 2019.	(28399) 28399 pupils sat for PLE 2019		(0)N/A	(28399)28399 pupils sat for PLE 2019
Non Standard Outputs:	N/A	Grants were paid to 168 government aided primary schools		N/A	Grants were paid to 168 government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	1,116,960	1,112,886	100 %		373,526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,116,960	1,112,886	100 %		373,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,116,960	1,112,886	100 %		373,526

## Vote:555 Wakiso District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(7) 7 blocks with 2 classrooms each to be constructed in 6 schools i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS	(7) 7 classroom blocks with 2 classrooms each were constructed and completed at Kojja Chance School, Bussi Modern PS, Namagera PS, Kitayita Chance School St Bruno Kasenge PS, Kaababbi Bulondo PS, Banda CS PS. awaiting commissioning	( )		(7)7 classroom blocks with 2 classrooms each were constructed and completed at Kojja Chance School, Bussi Modern PS, Namagera PS, Kitayita Chance School St Bruno Kasenge PS, Kaababbi Bulondo PS, Banda CS PS. awaiting commissioning
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	( )		(0)N/A
Non Standard Outputs:	N/A	7 classroom blocks with 2 classrooms each were constructed and completed at Kojja Chance School, Bussi Modern PS, Namagera PS, Kitayita Chance School St Bruno Kasenge PS, Kaababbi Bulondo PS, Banda CS PS. awaiting commissioning		Construction of 7 classroom blocks in 7 selected UPE schools. 1. St Kizito Nakitokolo PS 2. Bussi Modern PS 3. Kojja Chance PS 4. Kasaamu PS 5. Namagera CU PS 6. St Bruno Kasenge PS 7. Kitayita Chance PS	7 classroom blocks with 2 classrooms each were constructed and completed at Kojja Chance School, Bussi Modern PS, Namagera PS, Kitayita Chance School St Bruno Kasenge PS, Kaababbi Bulondo PS, Banda CS PS. awaiting commissioning
312101 Non-Residential Buildings	602,000	596,015	99 %		552,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	602,000	596,015	99 %		552,594
External Financing:	0	0	0 %		0
Total:	602,000	596,015	99 %		552,594
Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					

## Vote:555 Wakiso District

## Quarter4

No. of latrine stances constructed	(9) Construction of a 5 stance pit latrine in 9 selected schools i.e Sokolo, Bulwanyi, Nakitokolo, St Francis Kabagezi, Bugiri Public, St Thereza Bakka, Wabiyinja PS, Nkumba Quran and St Maria Goretti Kazinga	(9) 9 latrine blocks of each 5 stances were constructed and completed at Sokolo PS, St Maria Gorret Kazinga, Bugiri Public PS, Bulwanyi PS, Nkumba Quran PS, Nakitokolo PS, Wabiyinja PS, Kabagezi PS and Bakka PS. Awaiting commissioning	( )	(9)9 latrine blocks of each 5 stances were constructed and completed at Sokolo PS, St Maria Gorret Kazinga, Bugiri Public PS, Bulwanyi PS, Nkumba Quran PS, Nakitokolo PS, Wabiyinja PS, Kabagezi PS and Bakka PS. Awaiting commissioning
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	9 latrine blocks of each 5 stances were constructed and completed at Sokolo PS, St Maria Gorret Kazinga, Bugiri Public PS, Bulwanyi PS, Nkumba Quran PS, Nakitokolo PS, Wabiyinja PS, Kabagezi PS and Bakka PS. Awaiting commissioning	Construction of 7 latrine blocks in 7 selected government primary schools 1. Kazinga PS 2. Sokolo CU PS 3. Bugimba PS 4. Bulwanyi PS 5. Bugiri Public 6. Bakka PS 7. St Francis Kabagezi PS	9 latrine blocks of each 5 stances were constructed and completed at Sokolo PS, St Maria Gorret Kazinga, Bugiri Public PS, Bulwanyi PS, Nkumba Quran PS, Nakitokolo PS, Wabiyinja PS, Kabagezi PS and Bakka PS. Awaiting commissioning
312101 Non-Residential Buildings	189,000	186,367	99 %	94,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,000	186,367	99 %	94,288
External Financing:	0	0	0 %	0
Total:	189,000	186,367	99 %	94,288
Reasons for over/under performance:	N/A			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Construction of 2 teachers' houses in 2 schools. i.e Bugimba ps and Ssakabusolo PS	(2) 2 Teachers houses were constructed in Bugimba PS and St Kizito Nakitokolo PS	( )	(2)2 Teachers houses were constructed in Bugimba PS and St Kizito Nakitokolo PS
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	2 Teachers houses were constructed in Bugimba PS and St Kizito Nakitokolo PS		2 Teachers houses were constructed in Bugimba PS and St Kizito Nakitokolo PS
312102 Residential Buildings	174,000	174,000	100 %	154,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,000	174,000	100 %	154,049
External Financing:	0	0	0 %	0
Total:	174,000	174,000	100 %	154,049
Reasons for over/under performance:	N/A			

## Vote:555 Wakiso District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(7) 7 schools to receive 40 desks each. i.e i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS	(7) 7 schools received 40 desks each i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS	()		(7)7 schools received 40 desks each i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS
Non Standard Outputs:	N/A	7 schools received 40 desks each i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS			7 schools received 40 desks each i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS
312203 Furniture & Fixtures	49,700	49,700	100 %		49,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,700	49,700	100 %		49,700
External Financing:	0	0	0 %		0
Total:	49,700	49,700	100 %		49,700
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of 733 secondary staff in 20 government aided secondary schools.	Payment of salaries to 758 secondary staff in 20 government aided sec schs was done		Payment of 733 secondary staff in 20 government aided secondary schools	Payment of salaries to 758 secondary staff in 20 government aided sec schs was done
211101 General Staff Salaries	10,553,046	9,936,010	94 %		2,382,710
Wage Rect:	10,553,046	9,936,010	94 %		2,382,710
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,553,046	9,936,010	94 %		2,382,710
Reasons for over/under performance: Some teachers have invalid supplier numbers.					
<b>Lower Local Services</b>					

## Vote:555 Wakiso District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(17000) 17000 students expected to be enrolled in 34 government aided secondary schools.	(20000) Over 20000 students have been enrolled in USE schs		(17000)17000 students expected to be enrolled in 34 government aided secondary schools	(20000)Over 20000 students have been enrolled in USE schs
No. of teaching and non teaching staff paid	(0) N/A	(758) 758 sec sch staff were paid salaries		(0)N/A	(758)758 sec sch staff were paid salaries
No. of students passing O level	(15000) 15000 students passing O level both male and female.	(15500) Over 15500 students passed O Level		(15000)15000 students passing O level both male and female.	(15500)Over 15500 students passed O Level
No. of students sitting O level	(25000) 15000 students passing O level both male and female.	(25000) Over 25000 students sat for O LEVEL examinations		(25000)15000 students passing O level both male and female.	(25000)Over 25000 students sat for O LEVEL examinations
Non Standard Outputs:	Payment of grants to 34 USE Schools.	Payment of grants to 34 USE schools was done		Payment of grants to 34 USE Schools	Payment of grants to 34 USE schools was done
263367 Sector Conditional Grant (Non-Wage)	2,183,247	2,183,247	100 %		732,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,183,247	2,183,247	100 %		732,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,183,247	2,183,247	100 %		732,402
Reasons for over/under performance:	N/A				
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of a Seed School In Wakiso Sub County	Construction of wakiso seed sch is still ongoing			Construction of wakiso seed sch is still ongoing
312101 Non-Residential Buildings	44,107	1,668,209	3782 %		513,295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,107	1,668,209	3782 %		513,295
External Financing:	0	0	0 %		0
Total:	44,107	1,668,209	3782 %		513,295
Reasons for over/under performance:	N/A				
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					



**Vote:555 Wakiso District****Quarter4**

No. Of tertiary education Instructors paid salaries	(70) Payment of salaries to 70 instructors in 2 government tertiary institutions.	(69) 69 staff in tertiary govt aided institutions were paid	(70)Payment of salaries to 70 instructors in 2 government tertiary institutions	(69)69 staff in tertiary govt aided institutions were paid
No. of students in tertiary education	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	69 staff in tertiary govt aided institutions were paid	N/A	69 staff in tertiary govt aided institutions were paid
211101 General Staff Salaries	1,119,337	901,778	81 %	208,338
Wage Rect:	1,119,337	901,778	81 %	208,338
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119,337	901,778	81 %	208,338

Reasons for over/under performance: Some staff were transferred.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution.	Grants were paid to 2 government aided tertiary institutions and 1 private partnering tertiary institution.	Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution	Grants were paid to 2 government aided tertiary institutions and 1 private partnering tertiary institution.
263367 Sector Conditional Grant (Non-Wage)	288,600	288,600	100 %	96,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	288,600	100 %	96,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,600	288,600	100 %	96,200

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district.	Payment of salaries to 7 headquarters staff was done and monitoring and inspection of schools was done.	Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district.	Payment of salaries to 7 headquarters staff was done and monitoring and inspection of schools was done.
211101 General Staff Salaries	156,453	82,335	53 %	21,273
211103 Allowances (Incl. Casuals, Temporary)	30,000	30,000	100 %	13,894
227001 Travel inland	30,000	29,994	100 %	13,747

## Vote:555 Wakiso District

## Quarter4

227004 Fuel, Lubricants and Oils	38,316	37,200	97 %	12,828
Wage Rect:	156,453	82,335	53 %	21,273
Non Wage Rect:	98,316	97,194	99 %	40,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,769	179,529	70 %	61,742

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Athletics competitions at National level, MDD competitions at Regional level ,& Ball games competitions at National level ,& ;Inter-departmental games and sports activities,& ;Training of teachers in Athletics and Ball games,Conducting teachers & workshop.To sensitize Music teachers on the year& Theme and syllabus and &Training of teachers in Athletics and Ball games.	Athletics competitions were held.	Athletics	Athletics competitions were held.
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,144	52 %	0
221009 Welfare and Entertainment	6,000	6,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	30,000	29,999	100 %	16,641
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	53,143	90 %	28,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	53,143	90 %	28,641

Reasons for over/under performance: N/A

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity Building; Sensitizing of the management committee, Monitoring of Constrictions	Monitoring constructions was done	Monitoring constructions was done
-----------------------	---	-----------------------------------	-----------------------------------

**Vote:555 Wakiso District****Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	36,630	36,467	100 %	24,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,630	36,467	100 %	24,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,630	36,467	100 %	24,257

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Preparation and conduct of PLE and MOCK examinations, UNICEF implementation of IECD programs, welfare for department staff, photocopying and stationery, Facilitation for budgeting as well as Payment of electricity bills.	Utility bills were paid as well as purchase of office stationery	Payment of electricity bills, stationery services, Implementation of IECD policy by UNICEF	Utility bills were paid as well as purchase of office stationery
211103 Allowances (Incl. Casuals, Temporary)	244,614	116,786	48 %	26,043
221009 Welfare and Entertainment	3,000	2,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	303,000	261,175	86 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
223005 Electricity	3,000	0	0 %	0
227001 Travel inland	10,000	6,502	65 %	0
228001 Maintenance - Civil	800	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	419,500	363,619	87 %	3,199
Gou Dev:	0	0	0 %	0
External Financing:	145,614	22,844	16 %	22,844
Total:	565,114	386,464	68 %	26,043

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Monitoring of all Constructions both primary and secondary. Support to sports services..	Monitoring of all constructions was done district wide	Monitoring of all Constructions both primary and secondary and Support to sports services..	Monitoring of all constructions was done district wide
312202 Machinery and Equipment	1,238	1,238	100 %	1,238
312211 Office Equipment	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,238	2,238	100 %	2,238
External Financing:	0	0	0 %	0
Total:	2,238	2,238	100 %	2,238
Reasons for over/under performance:	N/A			
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(37) Monitoring of 37 SNE Facilities in the District.	(9) 9 SNE facilities were monitored district wide	(37)Monitoring of 37 SNE Facilities in the District	(9)9 SNE facilities were monitored district wide
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	() Over 760 Children are taught in SNE facilities districtwide	(750)750 children taught in schools with provisions for SNE in the District.	()Over 760 Children are taught in SNE facilities districtwide
Non Standard Outputs:	Monitoring of SNE facilities.	9 SNE facilities were monitored district wide	Monitoring of SNE facilities	9 SNE facilities were monitored district wide
227001 Travel inland	2,500	1,654	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,654	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,654	66 %	0
Reasons for over/under performance:	Restricted Movement			
Total For Education : Wage Rect:	23,950,626	23,032,078	96 %	5,717,525
Non-Wage Reccurent:	4,204,752	4,136,811	98 %	1,298,694
GoU Dev:	1,061,045	2,676,529	252 %	1,366,165
Donor Dev:	145,614	22,844	16 %	22,844
Grand Total:	29,362,037	29,868,261	101.7 %	8,405,228

## Vote:555 Wakiso District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents	-Payment of Staff Salaries for 12 months, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents		-Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents	-Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents
211101 General Staff Salaries	125,129	125,115	100 %		34,805
221011 Printing, Stationery, Photocopying and Binding	687	687	100 %		172
222003 Information and communications technology (ICT)	7,000	6,983	100 %		2,550
223005 Electricity	3,000	2,928	98 %		678
Wage Rect:	125,129	125,115	100 %		34,805
Non Wage Rect:	10,687	10,598	99 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,816	135,713	100 %		38,205
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads	monitoring of works by works committee and executive committee, purchase of toner cartridges for computers, operational fuel for engineer, servicing of photocopier & printers		Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads	monitoring of works by works committee and executive committee, purchase of toner cartridges for computers, operational fuel for engineer, servicing of photocopier & printers
263104 Transfers to other govt. units (Current)	471,220	306,428	65 %		0

**Vote:555 Wakiso District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	471,220	306,428	65 %	0
External Financing:	0	0	0 %	0
Total:	471,220	306,428	65 %	0

Reasons for over/under performance: Due to Covid 19 our fourth quarter releases were not released and this affected greatly our activities.

**Output : 048154 Urban paved roads Maintenance (LLS)**

N/A

Non Standard Outputs:	Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.	Released funds to urban councils of Kakiri, Masulita, Namayumba, Kasangati, Kasanje, Katabi, Kajjansi, Kyengera and Wakiso	Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.	Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.
263204 Transfers to other govt. units (Capital)	2,332,595	2,005,446	86 %	278,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,332,595	2,005,446	86 %	278,501
External Financing:	0	0	0 %	0
Total:	2,332,595	2,005,446	86 %	278,501

Reasons for over/under performance: N/A

**Output : 048158 District Roads Maintainence (URF)**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Supply and installation culvert Low cost sealing	Supply of Primer, CRR and Gravel on Wakiso District Access road, payment of retention for Asphalt paving of Katale - Nalumunye - Bandwe road, payment of fuel for mechanised maintenance of Kiteezi Kiti Buwambo, Wattuba Jokelera rd and Nangabo - Kitetika Komamboga rd	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Supply and installation culvert Low cost sealing	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Supply and installation culvert Low cost sealing
	Periodic Maintenance gravel			
	Workshops/LBC training Computer supplies small office equipment ADRICS/ traffic counts Purchase of Motorcycle UIPE/magazine/ advertising Road safety Gears and Road Signage Environment, tree planting & gender issues travel abroad Travel inland District roads committee supply.repairs of equipments,vehicle s and plant under Mechanical imprest Operation/Supervisi on/ others			
263204 Transfers to other govt. units (Capital)	3,042,753	1,451,183	48 %	140,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,042,753	1,451,183	48 %	140,419
External Financing:	0	0	0 %	0
Total:	3,042,753	1,451,183	48 %	140,419
Reasons for over/under performance:	N/A			
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	-Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Constructi on/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation	Headquarter building maintenance, Energy payment, Payment of Retention to Skylight, payment for supply and installation of audio system in Council chambers.	-Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Constructi on/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation	-Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Constructi on/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation
312101 Non-Residential Buildings	348,700	242,520	70 %	32,261
312203 Furniture & Fixtures	50,000	9,000	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	398,700	251,520	63 %	32,261
External Financing:	0	0	0 %	0
Total:	398,700	251,520	63 %	32,261
Reasons for over/under performance:	N/A			
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	-1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services	Road opening and preparation of base/formation level for for Namulanda - Dewe - Bweya road, installation of solar lighting and completion of sealing works on section of ch 0+000 to ch1+200 Namasumba Ndejje - kitiko rd. presentation of Bussi - Bubbebere access road.	-1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services	-1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services
281503 Engineering and Design Studies & Plans for capital works	400,198	400,198	100 %	281,653
312103 Roads and Bridges	4,000,000	4,000,000	100 %	2,117,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400,198	4,400,198	100 %	2,398,872
External Financing:	0	0	0 %	0
Total:	4,400,198	4,400,198	100 %	2,398,872



## Vote:555 Wakiso District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,129</i>	<i>125,115</i>	<i>100 %</i>		<i>34,805</i>
<i>Non-Wage Reccurent:</i>	<i>10,687</i>	<i>10,598</i>	<i>99 %</i>		<i>3,400</i>
<i>GoU Dev:</i>	<i>10,645,467</i>	<i>8,414,775</i>	<i>79 %</i>		<i>2,850,052</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>10,781,283</i>	<i>8,550,488</i>	<i>79.3 %</i>		<i>2,888,257</i>

## Vote:555 Wakiso District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	4 good quality Accountability reports to be prepared	Salaries for three staff paid for 4 quarters  1 Office pick-up maintained under DWO's office for 4 quarters.  4 Accountability Reports prepared  Site verification carried for new water sources  Fuel and lubricants purchased for 4 quarters  Office Utilities general expenses paid for 4 quarters.  One (1) Planning and advocacy meeting held for District and Sub-county level  4 Quarterly Extension staff review meeting held at the District Hqtrs Councils.		Three staff to be paid salaries  1 Pick-up and 1 motorcycle to be maintained.  1 Accountability Reports to be prepared  Fuel and lubricants to be supplied  Site verification to be carried for new water sources  Office stationery to be supplied  Utilities (power, telephone and water) bills to be paid for.  1 Inter S/C meeting to be held	Salaries for three staff paid  1 Office pick-up maintained under DWO's office.  1 Accountability Report prepared  Fuel and lubricants purchased  Site verification carried for new water sources  Office Utilities general expenses paid for.  1 Quarterly Extension staff review meeting held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.
211101 General Staff Salaries	45,620	45,601	100 %		11,699
221002 Workshops and Seminars	10,280	10,280	100 %		670
221009 Welfare and Entertainment	1,600	1,599	100 %		400
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
222003 Information and communications technology (ICT)	1,560	1,560	100 %		780
223005 Electricity	600	600	100 %		375
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	4,567	5,558	122 %		773

## Vote:555 Wakiso District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	740	740	100 %	455
Wage Rect:	45,620	45,601	100 %	11,699
Non Wage Rect:	23,947	24,937	104 %	4,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,567	70,538	101 %	16,452
Reasons for over/under performance:				
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(4) 4 supervision report to be prepared for 53 visits carried out (during and after construction). 6 visits in Namayumba, 8 in Kakiri S/C, 6 in Masulita, 6 in Wakiso, 7 in Mende, 8 in Kyengera TC & 12 in Bussi	(4) Supervision report for 53 visits carried out (during and after construction). 7 visits in Namayumba, 7 visits in Kakiri S/C, 7 in Masulita, 6 in Wakiso, 7 in Mende, 8 in Kyengera TC & 11 in Bussi	(1)1 supervision report for 12 visits carried out (during and after construction). 2 visits in Namayumba, 1 in Kakiri S/C, 2 in Masulita, 1 in Wakiso, 1 in Mende, 1 in Kyengera TC & 4 in Bussi	(1)Supervision report for 12 visits carried out (during and after construction). 2 visits in Namayumba, 1 in Kakiri S/C, 3 in Mende, 2 in Kyengera TC & 4 in Bussi
No. of water points tested for quality	(243) 243 water sources to be tested for water quality. Katabi TC (10), Kakiri S/C (20), Kakiri TC (10), Wakiso S/C (20), Kasanje (10), Namayumba (20), Namayumba TC (13), Mende (19), Masulita (20), Masulita TC (13), Wakiso TC (14), Bussi (15), Nangabo TC (20), Kyengera TC (19), Kajjansi TC (20)	(243) Water sources tested for water quality; Katabi TC (10), Kakiri S/C (20), Kakiri TC (10), Wakiso S/C (20), Kasanje (10), Namayumba (20), Namayumba TC (13), Mende (19), Masulita (20), Masulita TC (13), Wakiso TC (14), Kyengera TC (19), Kajjansi TC (20), Kasangati TC (20) & Bussi SC 15	(47)47 water sources to be tested for water quality; Katabi TC (10), Kasangati TC (20), Kajjansi TC (17)	(47)Water sources to be tested for water quality; Kasangati TC (20), Kyengera TC (12) & Bussi SC 15
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings to be held	(4) District Water Supply and Sanitation Coordination Meetings held (one per quarter)	(1)1 District Water Supply and Sanitation Coordination Meeting to be held	(1)District Water Supply and Sanitation Coordination Meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) mandatory public notices to be displayed at District headquarters (one per quarter).	(4) Mandatory public notices displayed at District headquarters (one per quarter).	(1)One (1) mandatory public notice to be displayed at District headquarters (one per quarter).	(1)One (1) mandatory public notice displayed at District headquarters
No. of sources tested for water quality	(2) 2 new water/pump tested sources tested for water quality; Kyengera TC (1) & Mende (1)	(2) New water sources tested for water quality; Kyengera TC (1) & Kakiri (1)	(2)2 new water sources to be tested for water quality; Kyengera TC (1) & Mende (1)	(2)New water sources tested for water quality; Kyengera TC (1) & Kakiri (1)

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties done	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water source coordinates to be taken using GPS for data update and analysis	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties done
221002 Workshops and Seminars	4,000	4,000	100 %	1,035
227001 Travel inland	2,160	12,750	590 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	16,750	419 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	2,160	0	0 %	0
Total:	6,160	16,750	272 %	1,035
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(19) 19 Post-construction support to WUCs to be implemented, Beneficiary community meetings to be held, to Promote water source construction, O&M and sustainability to be carried out in the 4 sub counties i.e. 5 in Namayumba, 6 in Kakiri S/C, 4 in Masulita, & 4 in Mende	(19) Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in Masulita SC (4), Namayumba SC (5), Kakiri S/C (6) & Mende SC (4)	(4)Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Mende SC(4)	(8)Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources; 2 in Namayumba, 2 in Kakiri S/C, & 4 in Mende .

## Vote:555 Wakiso District

## Quarter4

No. of water user committees formed.	(27) 27 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2), Kyengera TC (3), Namayumba (2), Wakiso TC (1), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (2), Kakiri (2), Bussi (5)	(9) WUCs formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Bussi (5), Mende (2),Kakiri SC (1) & Kyengera TC (1)	(7)7 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Bussi (5) & Mende (2)	(2)WUCs formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Kakiri SC (1) & Kyengera TC (1)
No. of Water User Committee members trained	(27) 27 WUCs to be trained i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2), Kyengera TC (3), Namayumba (2), Wakiso TC (1), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (2), Kakiri (2), Bussi (5)	(12) Water source committee members trained in O&M in the following Sub-counties: - Kakiri (6) & Kyengera TC (6)	(42)42 water source committee members to be trained in O&M in the following Sub-counties: - Mende (12) & Bussi (30)	(12)Water source committee members trained in O&M in the following Sub-counties: - Kakiri (6) & Kyengera TC (6)
Non Standard Outputs:	Community awareness and mobilization to improve on operation & maintenance and sanitation of water and sanitation facilities to be conducted	2 sensitization meetings held for community fulfillment of critical requirements/obligation at new water facilities/ construction sites: - ; 1 in Kakiri SC and 1 in Kyengera TC.	1 sensitization meetings to be held on community fulfillment of critical requirements/obligation at new water facilities/ construction site in Mende and 1 in Kyengera TC	2 sensitization meetings held for community fulfillment of critical requirements/obligation at new water facilities/ construction sites: - ; 1 in Kakiri SC and 1 in Kyengera TC.
221002 Workshops and Seminars	30,263	10,400	34 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,688	10,400	50 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	9,575	0	0 %	0
Total:	30,263	10,400	34 %	6,000
Reasons for over/under performance:	The Sector did not receive UNICEF funds to implement the planned software activities			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				

## Vote:555 Wakiso District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Construction of Building Archive Center(Phase 1), Co funding Local Physical Devt plans; Katabi, Kajjansi & Kyengera, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department Completion of Lubigi Urban design model	Co funding Local Physical Devt plans for Kyengera TC , Katabi TC, Kajjansi TC & Masulita TC, did boundary mapping for Mende SC, Kakiri SC, Kakiri TC, Wakiso SC & Wakiso TC. Held Workshop & Seminars for Physical Development Plan designs.		Construction of Building Archive Center, Co funding Local Physical Devt plans for Katabi TC, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department Sanitation improvement in Kakiri SC	Co funding Local Physical Development plans for Katabi TC, Kajjansi TC, Masulita. Held Workshop & Seminars for Physical Development Plan designs. Completed Lubigi Urban design model
	Sanitation improvement in Kakiri SC	Completed Lubigi Urban design model			Sanitation improvement in Kakiri SC (Certifying ODF communities by District, Recognition and rewards & attended semi annual DSHCG planning and review meeting in Luwero)
	I Set of Desk top Computer 2 office chairs to be procured	Traveled to South Korea for Water & Sanitation Master Plan, did mentoring of Urban Councils			I Set of Desk top Computer & 2 office chairs procured
		Sanitation improvement in Kakiri SC (CLTS & Sanitation Week)			
		I Set of Desk top Computer & 2 office chairs procured			
281503 Engineering and Design Studies & Plans for capital works	200,000	200,000	100 %		111,007
281504 Monitoring, Supervision & Appraisal of capital works	52,089	52,017	100 %		9,091
312102 Residential Buildings	100,000	98,719	99 %		98,719
312203 Furniture & Fixtures	3,600	3,585	100 %		3,585
312213 ICT Equipment	2,500	2,499	100 %		2,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	358,189	356,820	100 %		224,902
External Financing:	0	0	0 %		0
Total:	358,189	356,820	100 %		224,902
Reasons for over/under performance:					
<b>Output : 098182 Shallow well construction</b>					
N/A					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	24 Shallow wells to be rehabilitated in the following Sub counties: - Katabi (2), Kasanje (2), Kyengera TC (2), Namayumba (2), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (1), Kakiri (2), Bussi (5)	Nil	6 Shallow wells to be rehabilitated in the following Sub counties: - Mende (1) & Bussi (5)	Not done
312104 Other Structures	74,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	74,139	0	0 %	0
Total:	74,139	0	0 %	0
Reasons for over/under performance: The Sector did not receive UNICEF funding to implement this activity				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(3) 2 Boreholes to be drilled for hand pump installation in MendeSC (1), Kyengera TC (1) 1 Deep Borehole (Motorized pump) to be Drilled in Kyengera TC (1)	(3) 2 Deep boreholes drilled and installed with hand pumps in Sub-counties: - 1 in Kakiri & 1 in Kyengera TC  Deep Borehole (Motorised pump) drilled in Kyengera TC	(1) 1 Deep Borehole (Motorised pump) to be drilled in Kyengera TC	(3)2 Deep boreholes drilled and installed with hand pumps in Sub-counties: - 1 in Kakiri & 1 in Kyengera TC  Deep Borehole (Motorised pump) drilled in Kyengera TC
No. of deep boreholes rehabilitated	(0) 9 BoreholeS to be rehabilitated in Wakiso TC-1, Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kajjansi TW-1	(8) Boreholes rehabilitated in Namayumba SC (2), Masulita SC (1), Kajjansi TC (1), Kakiri SC (1), Mende SC (1), Bussi SC (1), Wakiso SC (1)	(0)	(0)
Non Standard Outputs:				
312104 Other Structures	189,569	181,827	96 %	124,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,076	181,827	99 %	124,985
External Financing:	6,493	0	0 %	0
Total:	189,569	181,827	96 %	124,985
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				

## Vote:555 Wakiso District

## Quarter4

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Solar powered piped water system to be constructed in Bussi SC	(1) Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC- Phase1 done to 40% completion	(0)Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC and also pay retention for Lukwanga Solar System	(1)Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC- Phase1 done to 40% completion
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	301,717	301,717	100 %	301,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,717	301,717	100 %	301,717
External Financing:	0	0	0 %	0
Total:	301,717	301,717	100 %	301,717

Reasons for over/under performance: The funding could not allow completion of phase 1 construction, it will be completed in FY 2020/2021

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098201 Water distribution and revenue collection**

Length of pipe network extended (m)	(0) 12,000m length of pipeline to be extended in Central Region Districts of Uganda 400 Customer meters & 5 bulky meters installed In Central Region Districts of Uganda	(0) 5500m length of pipeline extended. Customer Meters (100) installed Spare parts purchased for repairs and replacements made 20 Bulk Meters installed. All done in Central Region Districts of Uganda Bank charges paid for 12 months	()	(0)2000m length of pipeline extended, Customer Meters (100) installed, spare parts purchased for repairs and replacements in Central Region Districts
-------------------------------------	--	--	----	---



## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	N/A	5500m length of pipeline extended.	730m length of pipeline to be extended In Central Region Districts of Uganda	2000m length of pipeline extended, Customer Meters (100) installed, spare parts purchased for repairs and replacements in Central Region Districts
		Customer Meters (100) installed		
		Spare parts purchased for repairs and replacements made	Customer Meters () and Bulk Meters (10) to be installed in Central Region Districts	
		20 Bulk Meters installed.		
		All done in Central Region Districts of Uganda		
		Bank charges paid for 12 months		
221014 Bank Charges and other Bank related costs	400	120	30 %	120
228001 Maintenance - Civil	181,600	136,200	75 %	45,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,000	136,320	75 %	45,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,000	136,320	75 %	45,520
Reasons for over/under performance:				
<b>Output : 098202 Water production and treatment</b>				
Volume of water produced	() 20 Water Storage Facilities to be Repaired, 20 Water supply systems to be serviced, 3 Pumps & control panels to be Repaired and 3 Energy subsidies to be offered in Central Region Districts of Uganda	() Routine Service for 60 systems done. Maintenance/ repairs of Pump & control panel s done for 4 systems Energy subsidy offered for 1 system Losses reduced All done in Central Region Districts of Uganda	()	()Maintenance/ repairs of Pumps & control panel s done for 1 system
No. of water quality tests conducted	() 90 Water quality tests to be conducted in Central Region Districts of Uganda	() Procured water quality chemicals & 140 Frequency of water quality tests conducted in Central Region Districts of Uganda	()	()Procured water quality chemicals

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	N/A	Maintenance/ repairs of Pump & control panel s done for 4 systems	Proper Maintenance of pumps and systems to be done	Proper Maintenance of pumps and systems done
		Losses reduced	Losses to be reduced	Losses reduced
		Procured water quality chemicals & 140 Frequency of water quality tests conducted in Central Region Districts of Uganda	50 Frequency of water quality tests to be conducted In Central Region Districts of Uganda	50 Frequency of water quality tests conducted In Central Region Districts of Uganda
227001 Travel inland	51,000	38,250	75 %	12,750
228001 Maintenance - Civil	173,000	129,750	75 %	43,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,000	168,000	75 %	56,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,000	168,000	75 %	56,000
Reasons for over/under performance:				
<b>Output : 098205 Sewerage Services</b>				
N/A				
Non Standard Outputs:		Hygiene and Sanitation inspections conducted for three times in Central Region Districts of Uganda		Hygiene and Sanitation inspections conducted in Central Region Districts of Uganda
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	45,620	45,601	100 %	11,699
Non-Wage Reccurent:	458,635	449,157	98 %	114,308
GoU Dev:	842,982	840,365	100 %	651,604
Donor Dev:	92,367	0	0 %	0
Grand Total:	1,439,603	1,335,122	92.7 %	777,611

## Vote:555 Wakiso District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-Salaries and mileage for 13(4F) staff paid -4Workshops and seminars in stone quarries and on climate change held targeting 100(50F) participants district wide, -Atleast 5 field inspections and one DEC//Sectoral Committee monitoring conducted) -2NR Vehicles maintained at the district. -1 Coloured printer procured -Computer supplies procured --Stationary items procured	-Salaries for 13(4F) paid for 12 months -Conducted 7 staff meetings -Mileage paid to NR staff for 3 months -DEC monitoring conducted in Kakiri TC and S/C		-Payment of 13 staff salaries -Mileage for Hqtr staff -General office administration and financial management -Workshops and seminars in atleast one stone quarry site -Conduct field inspections (Travel inland -Welfare and entertainment	-Payment of 13 staff salaries for 12months -Mileage for Hqtr staff -General office administration and financial management -Workshops and seminars in atleast one stone quarry site -Conduct field inspections (Travel inland -Welfare and entertainment
211101 General Staff Salaries	282,664	226,908	80 %		70,188
211103 Allowances (Incl. Casuals, Temporary)	17,000	13,916	82 %		3,999
221002 Workshops and Seminars	7,000	5,500	79 %		1,500
221008 Computer supplies and Information Technology (IT)	5,000	7,000	140 %		7,000
221009 Welfare and Entertainment	1,200	900	75 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	4,309	144 %		3,684
227001 Travel inland	13,775	12,087	88 %		6,282
228002 Maintenance - Vehicles	10,000	4,525	45 %		2,000
Wage Rect:	282,664	226,908	80 %		70,188
Non Wage Rect:	56,975	48,237	85 %		24,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,639	275,145	81 %		94,853
Reasons for over/under performance: 3 new staff did not access the payroll while two were on interdiction					
<b>Output : 098303 Tree Planting and Afforestation</b>					

## Vote:555 Wakiso District

## Quarter4

Area (Ha) of trees established (planted and surviving)	(35) Hectares to be planted by Commercial Tree Private Farmers Districtwide and Boundary re-opening of Nambunga Forest	(59) -59 ha planted by private farmers in Nonve CFR supervised under Kakiri staff.  -planted 7850 seedlings distributed 280 and managed 10,755 seedlings in the district tree nursery.	(15)Private tree planters and replanting of local forest reserves	(0)The District tree nursery has only been managed
Number of people (Men and Women) participating in tree planting days	(100) 50000 Tree seedlings from the nursery distributed to potential tree farmers district wide got during celebrations and other platforms	(60) 60(20F) tree farmers supplied in quarter one while quarter two 5 farmers were involved in tree planting as supervised by forest extension staff	(30)Tree farmers supplied with tree seedlings and technical guidance	(0)Tree planting exercises have not taken course
Non Standard Outputs:	-Wages for 5(2F) tree nursery workers paid -Tree nursery materials including 50Kg of 50papyrus mats, polyethylene tubes, 12litres of insecticide, 1 roll sieve, 10Kg of nails procured -Water bills paid and water tank procured.	-Tree Nursery managed with 10,755 seedlings potted. - Two (2) farmers advised on forest management practices. -12months wages for nursery workers paid -water bills cleared for 12 months -Nursery implements including 20 mats, 24litres of fungicide, 30kg of polythene procured.	-Payment of wages for tree nursery workers -Payment of Water for tree nursery -Reopening of Nambuga Forest Boundary	-Wages of tree nursery workers paid -water bills cleared -Nursery implements including 20 mats, 24litres of fungicide, 30kg of polythene procured
211103 Allowances (Incl. Casuals, Temporary)	14,460	9,760	67 %	0
223006 Water	1,000	1,000	100 %	750
224006 Agricultural Supplies	13,820	9,750	71 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,280	20,510	70 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,280	20,510	70 %	6,750
Reasons for over/under performance:	Resource funds from local revenue not yet realised			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 4 workshops / demonstrations organised with 240 participants district wide	(4) handed over to 4 private tree planters in Gunda LFR	(60)Farmers trained in tree crop and natural forest management	(0)Activity not undertaken due to COVID-19 situational guidelines

## Vote:555 Wakiso District

## Quarter4

No. of community members trained (Men and Women) in forestry management	(4) 240(100F) trained in forestry management in 6 sub counties of the district	(0) Trained 37(15F) people in Forest based revenue modalities in Katabi T/C and 60 head teachers from private and government schools were sensitized on sustainable cooking technologies	(0)	(0)Activity not undertaken due to COVID-19 situational guidelines
Non Standard Outputs:		Forest guidance on revenue collection -SFO was part of a leadership training in Mengo Elim for a week. - Attended Uganda Forest Working Group meeting Environment Alert		Planned activities still pending
221002 Workshops and Seminars	4,800	2,000	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,000	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,000	42 %	0
Reasons for over/under performance:	The distancing requirements and mobility restrictions for COVID-19			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 compliance surveys and monitoring undertaken in atleast 4LLGs targeting 20 (5F)clients dealing in forest produce.	(5) - conducted five forest patrols, Saw millers identified and assessed - Planting permit in Nambuga cancelled. Gunda encroacher, Namara christine cautioned but obstinate]	(0)	(3)-conducted forest law enforcement patrols around Kakiri -Registration of sawmills on-going in Kakiri and Kasangati TC
Non Standard Outputs:	-4 Forest patrols targeting atleast 40(15F) people dealing in forest produce conducted district wide -Sawmill maintained -Forest based conflicts resolved -Office stationery procured  -Computer serviced  -Vehicle serviced	-Inspected ranger activities -Staff oriented in forest management activities	-Conduct forest patrols -Sawmill maintained -Vehicle Servicing and maintenance	-Inspected ranger activities
221008 Computer supplies and Information Technology (IT)	300	230	77 %	80
221011 Printing, Stationery, Photocopying and Binding	800	250	31 %	0
227001 Travel inland	2,507	1,256	50 %	254

## Vote:555 Wakiso District

## Quarter4

228002 Maintenance - Vehicles	440	600	136 %	380
228004 Maintenance – Other	400	150	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,447	2,486	56 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,447	2,486	56 %	714
Reasons for over/under performance: Acquired new staff and improved on the scope of operations				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) 4 water-shade management committees formed in selected schools in 4LLGs	(2) 2 school communities sensitized and management committees formed	(2)Sensitization of different schools about wetland wise use and management	(0)Funds were released during the closure of schools and therefore proposals made to use it for compliance monitoring
Non Standard Outputs:	-0.5Ha of trees planted around wetland section in Commemoration of World Wetlands Day in atleast one sub county. -4 District Environment Committee meetings conducted - Stationary and Computer supplies procured,	-Tree planting along Kato mayanja in Masullita -Office stationery and photocopying for the Ministry of Water and Environment submitted reports	Conduct District Environment Committee meeting -Procurement of Stationary and computer supplies	-Office stationery and photocopying
221002 Workshops and Seminars	7,544	6,080	81 %	1,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,544	6,080	81 %	1,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,544	6,080	81 %	1,421
Reasons for over/under performance: There is massive encroachment on wetlands by the public during the COVID-19 lockdown. Rigorous inspections, penalties required.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed in one wetland section of atleast one subcounty.	(1) Wetland action plan in progress for the demarcated sections along Kato - Mayanja ( from Namayumba, Kakiri to Masuliita	( )	(1)Wetland action plan in progress for the demarcated sections along Kato - Mayanja ( from Namayumba, Kakiri to Masuliita
Area (Ha) of Wetlands demarcated and restored	(0.5) About 0.5Ha wetland sections demarcated and restored.	(37.6 km) Demarcations with pillars along Kato - Mayanja ( from Namayumba, Kakiri to Masuliita	( )	(0)Tree restoration exercise still pending due to COVID-19

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	-2 planning meetings on boundary marking with over 60(20F) participants in Masulita subcounty conducted -3.75Km of wetland sections planted with Terminalia superba species district wide -4 consultative meetings conducted with 80 participants district wide. -40 compliance monitoring and inspections done district wide -2 community meetings about bye-law formulation done -4 critical wetland areas assessed -1 vehicle maintained	24 compliance inspections achieved	-Conduct 10 Compliance Monitoring and Inspections, manage 3 cases and issue 8 environment improvement notices -Conduct community awareness meeting regarding bye-law formulation for identified wetland users in Kyengera	- 9 inspections done in Naluuma in Makindye-Ssabagabo, Kalidubi, Busabala, Namiro, Katale in Kajjansi T/C, Naluvule, Kiweebwa, Mairye in Busukuma -Wetland boundary marking with 150 concrete pillars along sections of R. Mayanja approx. 10Km done.
221002 Workshops and Seminars	1,974	1,356	69 %	487
227001 Travel inland	6,756	5,729	85 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,730	7,085	81 %	1,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730	7,085	81 %	1,852
Reasons for over/under performance:	-Tree planting restoration exercise halted due to COVID-19 impacts			

## Output : 098308 Stakeholder Environmental Training and Sensitisation

## Vote:555 Wakiso District

## Quarter4

No. of community women and men trained in ENR monitoring	(200) 200(100F) people trained in environment and natural resource management in atleast 4 schools in 3LLGs and community atlarge	(164) sensitised two resource user groups in Masullita nd Namayumba on climate change issues. -Sensitised 23(10F) political leaders and technical staff in Bweyogerere Division on ENR management and monitoring held at the Division headquarters. -Sensitised 60(15F) political leaders, technical staff and local community members of Kakiri Town Council on building a climate resilient urban council conscious on management of natural resources and physical planning aspects held at Freedom Hotel in Kakiri	( )	(0)Funds not yet received for the activity
Non Standard Outputs:	Training and sensitisations for over 200(100F) participants conducted in atleast 3 schools and the community in 3LLGs.	No extra activities conducted	Training and sensitization conducted in atleast one school and LLG.	No extra activities conducted
221002 Workshops and Seminars	5,000	4,000	80 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	750

Reasons for over/under performance: Limited funds which are not realised

## Output : 098309 Monitoring and Evaluation of Environmental Compliance



## Vote:555 Wakiso District

## Quarter4

No. of monitoring and compliance surveys undertaken	(50) 50 compliance and monitoring surveys done district wide	(100) -86 inspections conducted Mende S/C, Katabi T/C, Wakis S/C, Kasangati TC, Nansana MC and Kajjansi TC -18 EIA and audit reports reviewed, comments submitted to NEMA -Monitoring mitigation measures for 7projects done in Namayumba T/C, Kajjansi TC, Wakiso S/C, Gombe and Busukuma Divisions	( )	(45)31 inspections conducted Mende S/C, Katabi T/C, Wakis S/C, Kasangati TC, Nansana MC and Kajjansi TC -7 EIA and audit reports reviewed, comments submitted to NEMA -Monitoring mitigation measures for 7projects done in Namayumba T/C, Kajjansi TC, Wakiso S/C, Gombe and Busukuma Divisions
Non Standard Outputs:	-40 field inspections done in all LLGs -50 EIAs and Environment Audits reviewed for developments projects requiring NEMA approval district wide. -20 development projects screened and monitored -20 projects monitored for compliance -1 vehicle serviced and maintained	11 EIA reports reviewed ( there should have been input from previous qtrs) -49 education projects monitored 2 health department projects screened and monitored.	-Conduct 10 field inspections -Reviewing of 15 EIAs and Environment Audits -Screening and monitoring of 5 development projects. -Conduct 5 compliance monitoring and inspections -Celebrate World Environment Day -vehicle maintenance -Procure stationary / computer supplies	7 EIA reports reviewed ( there should have been input from previous qtrs)
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	12,500	10,575	85 %	3,750
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,325	81 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	11,325	81 %	3,750
Reasons for over/under performance:	Late release of funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) 200(50F) new land disputes resolved district wide.	(69) -69 land disputes received and handled including cases under investigation by police	( )	(22)-Received and handled 10 land related inquiries from the public -Provided input to 12 land dispute cases under investigation by police

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Technical guidance provided to 800 subordinate bodies and 21LLGs</li> <li>-1 workshop and sensitization done on land related matters targeting 30clients District wide,</li> <li>-480(100F) clients to receive advisory services</li> <li>-4 district properties titled</li> <li>-1200 surveys supervised and commissioned</li> <li>-200 land conflicts resolved</li> <li>-1 inventory report compiled</li> <li>-50 lease and freehold properties managed</li> </ul>	<ul style="list-style-type: none"> <li>-Conducted 173 land inspections with District Land Board</li> <li>-Routine consultation ongoing for Kira Area land committee induction</li> <li>-Issued 40 boundary opening instructions</li> <li>-Reviewed 9 reports on land boundary opening and findings communicated to interested parties.</li> <li>-Issued 23 survey instructions</li> <li>-Reviewed 51 JRJs</li> <li>-Handled 223 transactions as conveyancing arising from DLB activities.</li> </ul>	<ul style="list-style-type: none"> <li>-Provide legal and other technical guidance to 1200 land board and other subordinate bodies in LLGs</li> <li>-Provide routine desk advisory services to 120 clients</li> <li>-Over see the titling of at least one District property</li> <li>-Commission and supervise 400 surveys</li> <li>-Resolve atleast 50 land disputes and conflicts.</li> <li>-Compile Inventory of district properties</li> <li>-Manage atleast 15 Lease and free holds properties</li> </ul>	<ul style="list-style-type: none"> <li>-Conducted 90 land inspections with District Land Board</li> <li>-Routine consultation ongoing for Kira Area land committee induction</li> <li>-Issued 18 boundary opening instructions</li> <li>-Reviewed 9 reports on land boundary opening and findings communicated to interested parties.</li> <li>-Issued 23 survey instructions</li> <li>-Reviewed 51 JRJs</li> <li>-Handled 13 transactions as conveyancing arising from DLB activities.</li> </ul>
221002 Workshops and Seminars	2,000	1,750	88 %	500
221011 Printing, Stationery, Photocopying and Binding	500	340	68 %	0
225001 Consultancy Services- Short term	9,000	0	0 %	0
227001 Travel inland	7,500	5,250	70 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	7,340	39 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	7,340	39 %	2,000
Reasons for over/under performance:	<ul style="list-style-type: none"> <li>-Registered improvement in the quality reports from area land committees</li> <li>-Outcome of police investigations not communicated</li> </ul>			

## Output : 098311 Infrastruture Planning

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		-2 Physical development plans for Kasanje and Masulita developed -1 area detailed plan developed for Buloba -4 community sensitization workshops targeting 100(40F) participants held on physical planning aspects in atleast 3LLGs. -4 development control and field operations done in Wakiso and Mende  -2 capacity building abroad travels done  -8 DPPC meetings held  -1 vehicle maintained	-M/s. GIPEA Africa Ltd), prepared and submitted an Inception report for the Masulita TC and S/C Physical Development Plan. -Preparation of Physical Development Plans in progress done by 3consultants; M/s Eco-shelter Ltd (Katabi TC), M/s. GIPEA Africa Ltd (Kyengera TC) and M/s IPC Consulting Ltd (Kajjansi TC). -238 building plans were submitted and considered -1474 applications were submitted -mapping to resolve boundary conflicts done in Wakiso , kakiri, Mende LLG -4 DPPC meetings held	-Preparation of Physical Devt Plan and Technical Support for some Parishes in Kakiri subcounty. -Workshops & seminars (Community sensitisation) about physical planning in atleast one LLG. -Construction of the building plans archive center as per District Master Plan -Conduct Supervision, development control and field operations in atleast one LLG. -Hold DPPC meetings on a rotational basis in T/Cs -Capacity building and travel abroad -Vehicle maintenance	-A consultant was sourced (M/s. GIPEA Africa Ltd), prepared and submitted an Inception report for the Masulita TC and S/C Physical Development Plan. -Preparation of Physical Development Plans in progress done by 3consultants; M/s Eco-shelter Ltd (Katabi TC), M/s. GIPEA Africa Ltd (Kyengera TC) and M/s IPC Consulting Ltd (Kajjansi TC). -07 building plans were submitted and considered and generated revenue worth UGX 6,689,064 -19 applications were submitted and UGX 991,000 generated.
221011	Printing, Stationery, Photocopying and Binding	5,000	1,950	39 %	0
227001	Travel inland	10,000	1,500	15 %	0
227002	Travel abroad	10,000	3,998	40 %	0
228002	Maintenance - Vehicles	2,000	4,000	200 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	11,448	42 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	11,448	42 %	4,000
Reasons for over/under performance:		-No DPPC meeting was held due to COVID-19 measures			
	Total For Natural Resources : Wage Rect:	282,664	226,908	80 %	70,188
	Non-Wage Reccurent:	176,777	120,510	68 %	45,901
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	459,441	347,418	75.6 %	116,090

## Vote:555 Wakiso District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted	- 18 CDO's facilitated to carry out FAL monitoring in their LLG's - 6 quarterly review meetings conducted with fAL instructors - 30 Gender Committee members facilitated to conduct monitoring of FAL activities		1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted	1 planning and reflection meeting held; 6 old classes graduated 4 new classes on going but with few learners 3 monitoring visits conducted 10 facilitators paid allowances
221002 Workshops and Seminars	15,000	15,000	100 %		3,750
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		375
227004 Fuel, Lubricants and Oils	2,694	2,694	100 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,194	19,194	100 %		4,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,194	19,194	100 %		4,799
Reasons for over/under performance:	<div>- High drop out rate of FAL learners from classes.</div> <div>- The lock down seriously affected movement of instructors and stopped any meetings for learners.</div> <div>- The staff who were sitted at home could no longer monitor classes on a regular basis due to lock down.</div>				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 3 DEC monitoring visit for gender activities in the district	- 4 gender reflection meeting held - 4 monitoring visits conducted in LLG's - 1 gender exchange visit conducted		1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 1 DEC monitoring visit for gender activities in the district	-1 DEC gender monitoring visit facilitated -1 technical monitoring visit conducted 4 quarterly reflection meetings held - 1 gender reflection brain storming meeting conducted

## Vote:555 Wakiso District

## Quarter4

221002 Workshops and Seminars	18,000	18,000	100 %	12,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	12,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	12,242
Reasons for over/under performance: - It is hard to organise gender reflection meetings to review work plans for gender focal point persons				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	-1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs	- 51 welfare cases handles - 14 LLG's monitored - 3 review meetings conducted	-1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs	-1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -3 LLGs reached with information on youth and Child services
221003 Staff Training	9,000	9,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	4,500
Reasons for over/under performance: - The lock down affected interaction between the CDO's in LLG's with the teams from the district.				
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
Non Standard Outputs:	-4 youth councils conducted -4 extended youth councils held -4 quarterly monitoring visits conducted -1 national youth day attended	-4 youth council s conducted -4 extended youth councils held -4 quarterly monitoring visits conducted	-1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended	-1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended
221002 Workshops and Seminars	19,000	19,000	100 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,000	100 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	4,750
Reasons for over/under performance: - The lock down affected meaningful interaction between the youth council and the youth groups distributed in LLG's				

## Vote:555 Wakiso District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	-4 PWD councils conducted -1 District PWD meeting held -4 quarterly monitoring visits conducted -3 National days attended -10 projects funded -4 Elderly councils held -6 elderly IGAs funded -4 quarterly monitoring visits conducted -1 national elderly day attended	-4 PWD councils conducted -4 Elderly Council s meetings held -3 PWD quarterly monitoring visits conducted -3 Elderly council monitoring visits conducted - 20 PWD projects funded		-1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended	-1 PWD council conducted -1 quarterly monitoring visits conducted -6 projects funded -1 Elderly council held -80 elderly members supported with food items
221002 Workshops and Seminars	21,212	21,212	100 %		7,809
282101 Donations	36,000	34,350	95 %		8,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,212	55,562	97 %		16,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,212	55,562	97 %		16,397
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	-4 cultural meeting conducted -3 cultural sensitization meetings conducted -1 exchange visit conducted	- 4 cultural meetings conducted - 3 cultural sensitisation meetings conducted - 12 cultural sits mapped		-1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	-1 cultural meeting conducted -1 cultural sensitization meeting conducted - 5 cultural cites mapped
221002 Workshops and Seminars	8,000	8,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,000
Reasons for over/under performance:					
The mapping exercise for cultural sites could not be concluded because of the lock down that affected staff movements to access cultural sites in LLG's.					
<b>Output : 108112 Work based inspections</b>					
N/A					

## Vote:555 Wakiso District

## Quarter4

N/A					
Non Standard Outputs:	100 work places inspected 50 newly established work places tracked 40 accident compensations computed	- 248 work places inspected - 165 newly established work places tracked - 108 accident compensations computed		100 work places inspected 50 newly established work places tracked 40 accident compensations computed	- 8 work places inspected - 25 newly established work places tracked - 12 accident compensations computed
221002 Workshops and Seminars	5,000	5,000	100 %		1,250
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		2,500
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	150 labor disputes settled 1 labor day organised	- 106 labor disputes handled - 17 labor disputes referred to industrial court - 20 accident compensation claims referred to industrial court		38 labor disputes settled 1 labor day organised	- 5 labor disputes settled - 5 labor disputes referred to industrial court - 5 accident compensation claims computed
221002 Workshops and Seminars	8,000	8,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,000
Reasons for over/under performance: Many employees who were still claiming compensations were not adequately cleared because many factories closed down during the lock down and employees were sent home.					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	-4 Women councils conducted -1 extended women council conducted -4 quarterly monitoring visits conducted -1 district women's day celebrated	- 4 women council executive meeting conducted - 5 Executive members facilitated to attend National Women Day celebrations in Mbale - 8 targeted monitoring visits conducted		-1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated	-1 Women council conducted -1 extended women council conducted - 4 targeted monitoring visits conducted

## Vote:555 Wakiso District

## Quarter4

221002 Workshops and Seminars	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,000

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	1 gender committee meeting held Monitoring conducted	4 gender committee monitoring visits conducted throughout FY19/20 to inform what is discussed during committee meetings	1 gender committee meeting held Monitoring conducted	1 gender committee meeting held Monitoring co
-----------------------	---	---	---	--

221003 Staff Training	3,687	3,687	100 %	1,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,687	3,687	100 %	1,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,687	3,687	100 %	1,844

Reasons for over/under performance: The budgetary facilitation for the department can not allow regular facilitation of committee members to conduct monitoring and hold meaningful interaction after the monitoring visits

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	18 registered women groups in the sub counties supported with start up materials	- 11 groups supported with economic em - 10 groups appraised for support with income generating materials - 10 individual supported to complete medical rehabilitation.	18 registered women groups in the sub counties supported with start up materials	6 registered women groups in the sub counties supported with start up materials - 3 groups appraised for support with income generating materials - 4 individuals supported to complete medical rehabilitation.
-----------------------	--	---	--	---

282101 Donations	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: The needs for people who need support is over whelming compared to the resources budgeted for this activity.

**Output : 108117 Operation of the Community Based Services Department**

N/A



## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		YLP groups projects funded in the 15 LLGs	- 3 departmental meetings conducted - 18 children homes monitored - 6 court sessions attended - 84 welfare cases handled - 23 lost and found children resettled with their families - 87 children placed with children homes - 18 LLG CDO's staff monitored and mentored - 4 quarterly monitoring visit conducted	-1 departmental meetings conducted -1 quarterly monitoring visits conducted -15 LLG CDWS mentored	- 1 departmental meetings conducted - 1 quarterly monitoring visits conducted -7 LLG CDW's mentor - 5 children homes monitored - 12 welfare cases handled - 12 lost and found children resettled with their families - 60 children placed with children homes - 18 LLG CDO's monitored and mentored - 1 quarterly monitoring visit conducted
211101	General Staff Salaries	214,508	111,434	52 %	30,503
221002	Workshops and Seminars	50,956	41,989	82 %	9,895
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,250
221009	Welfare and Entertainment	4,000	2,670	67 %	2,000
221011	Printing, Stationery, Photocopying and Binding	1,612	1,612	100 %	806
227004	Fuel, Lubricants and Oils	22,088	14,797	67 %	0
282101	Donations	6,044	6,044	100 %	3,022
	Wage Rect:	214,508	111,434	52 %	30,503
	Non Wage Rect:	87,700	70,112	80 %	17,973
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	302,208	181,546	60 %	48,477
Reasons for over/under performance:		The lock down that affected staff movements caused a limited interaction with departmental staff.			
Total For Community Based Services : Wage Rect:		214,508	111,434	52 %	30,503
Non-Wage Reccurent:		261,793	242,555	93 %	75,004
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		476,302	353,990	74.3 %	105,507

## Vote:555 Wakiso District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	i) District development strategies, plans and budgets formulated, developed and coordinated ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District policy appraised District Programmes and Projects coordinated vi) Monthly salary paid to office staff	i) District development strategies, plans and budgets formulated, developed and coordinated. ii) Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets iii) National and District Policy documents e.g. 2nd BCC, Budget Execution Circular, (New) LRR Management policy, and NDP III/DP III and LLGs Planning guidelines discussed/reviewed. iv) District Programmes and Projects coordinated v) Monthly salary paid to office staff		i) District development strategies, plans and budgets formulated, developed and coordinated. ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff	i) District development strategies, plans and budgets formulated, developed and coordinated. ii) Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets iii) National and District Policy documents e.g. 2nd BCC, Budget Execution Circular, (New) LRR Management policy, and NDP III/DP III and LLGs Planning guidelines discussed/reviewed. iv) District Programmes and Projects coordinated v) Monthly salary paid to office staff
211101 General Staff Salaries	98,400	86,876	88 %		27,022
211103 Allowances (Incl. Casuals, Temporary)	4,692	3,956	84 %		0
221002 Workshops and Seminars	10,908	6,625	61 %		0
227002 Travel abroad	6,000	0	0 %		0
Wage Rect:	98,400	86,876	88 %		27,022
Non Wage Rect:	12,600	8,581	68 %		0
Gou Dev:	9,000	2,000	22 %		0
External Financing:	0	0	0 %		0
Total:	120,000	97,457	81 %		27,022
Reasons for over/under performance:	No challenges				
Output : 138302 District Planning					

## Vote:555 Wakiso District

## Quarter4

No of qualified staff in the Unit	(4) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.	(5) District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit.	(4)District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.	(5)District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit.
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(7) Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(3)Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(0)No TPC meetings held due to COVID
Non Standard Outputs:	Participatory Planning meetings held. Budget Conference for FY 2020/2021 held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels.	Participatory Planning meetings/retreat held. Budget Conference for FY 2020/2021 held and the BFP FY 2020/21 prepared and submitted. Draft Budget/ Performance Contract FY 2020/21, Final Budget/ Performance Contract FY 2020/21 and PBS Q4 FY 2018/19, Q1, Q2 and Q3 FY 2019/20 reports prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels.	Participatory Planning meetings held. Final budget prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels.	Final Budget/ Performance Contract FY 2020/21 and PBS Q3 FY 2019/20 reports prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels.
221002 Workshops and Seminars	25,000	41,496	166 %	8,500
221011 Printing, Stationery, Photocopying and Binding	9,000	6,382	71 %	827
227001 Travel inland	18,000	16,000	89 %	479
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	46,862	247 %	0
Gou Dev:	43,000	27,016	63 %	12,305
External Financing:	0	0	0 %	0
Total:	62,000	73,878	119 %	12,305
Reasons for over/under performance:	Due to COVID 19 some meetings were not held			
Output : 138303 Statistical data collection				
N/A				

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated.	• Projected populations generated and shared with LLGs and the Center • Statistical data applied in the respective sector plans and reports District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated.	District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated.	District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated.
221002 Workshops and Seminars	1,500	667	44 %	0
227001 Travel inland	1,000	853	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,520	101 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,520	61 %	0
Reasons for over/under performance:	The under performance was because of COVIC 19 lock down			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level	• IECD Data per service point collected and shared with UNICEF & Madrasa • Door to Door demographic data collection processes initiated	UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level	Activities were not done.
221002 Workshops and Seminars	2,000	2,000	100 %	610
282101 Donations	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	1,000	0 %	610
External Financing:	60,000	60,000	100 %	60,000
Total:	62,000	62,000	100 %	60,610
Reasons for over/under performance:	Due to COVID pandemic the UNICEF supported activities were not done and funds were returned(paid back) to UNICEF.			
Output : 138305 Project Formulation				
N/A				

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated.	Investment priorities in the District determined and approved by Council. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Draft 5-year DDP III and LLGs 5-year DP IIIs formulated and discussed	Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated.	Investment priorities in the District Approved. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Draft 5-year DDP III and LLGs 5-year DP IIIs formulated and discussed
221002 Workshops and Seminars	1,000	1,000	100 %	500
227001 Travel inland	4,000	2,503	63 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,189	55 %	0
Gou Dev:	1,000	1,314	131 %	695
External Financing:	0	0	0 %	0
Total:	5,000	3,503	70 %	695

Reasons for over/under performance: No challenges

## Output : 138306 Development Planning

N/A

Non Standard Outputs:	PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized.	• 532.4 million shilling paid towards the supplied 6,35 Plastic chairs and 127 source pans procured for the 15 PCA Groups and LRDP 14 Groups for Micro-project support • 106 LRDP and 3 PCA projects funded/supported. • Procurement process and delivery of the supplied goods supervised/monitored CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized. Appraisal of benefiting groups done.	PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized.	106 LRDP and 3 PCA projects funded/supported. Appraisal of benefiting groups done.
227001 Travel inland	10,857	18,147	167 %	3,566

## Vote:555 Wakiso District

## Quarter4

282101 Donations	921,795	2,132,531	231 %	1,272,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	928,652	2,136,512	230 %	1,264,681
Gou Dev:	4,000	14,166	354 %	11,566
External Financing:	0	0	0 %	0
Total:	932,652	2,150,678	231 %	1,276,247
Reasons for over/under performance:	No challenges			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid.	District Data Bank updated with current statistics. Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid. 2 solar lights security installed at the District Headquarters	Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid.	Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid. 2 solar lights security installed at the District Headquarters
221008 Computer supplies and Information Technology (IT)	10,000	4,000	40 %	2,000
222003 Information and communications technology (ICT)	14,000	6,912	49 %	3,250
223005 Electricity	9,499	9,499	100 %	5,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,812	63 %	0
Gou Dev:	19,499	11,599	59 %	10,849
External Financing:	0	0	0 %	0
Total:	33,499	20,411	61 %	10,849
Reasons for over/under performance:	No challenges			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	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.
221008 Computer supplies and Information Technology (IT)	6,000	1,999	33 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	125	3 %	0
Gou Dev:	2,000	1,874	94 %	1,874
External Financing:	0	0	0 %	0
Total:	6,000	1,999	33 %	1,874
Reasons for over/under performance:	No challenges			

## Vote:555 Wakiso District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced.	Internal performance assessment carried out. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. District implemented projects and Quarterly Reports, Work plans and policies evaluated and reports presented to DEC and Finance Committee.		Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced.	Quarterly Technical and Joint Political Monitoring visits carried out.
227001 Travel inland	12,678	8,063	64 %		123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,792	6,767	77 %		0
Gou Dev:	3,886	1,296	33 %		123
External Financing:	0	0	0 %		0
Total:	12,678	8,063	64 %		123
Reasons for over/under performance:	No challenges				
Total For Planning : Wage Rect:	98,400	86,876	88 %		27,022
Non-Wage Reccurent:	994,544	2,212,367	222 %		1,264,681
GoU Dev:	83,385	60,266	72 %		38,023
Donor Dev:	60,000	60,000	100 %		60,000
Grand Total:	1,236,329	2,419,509	195.7 %		1,389,725

## Vote:555 Wakiso District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salary paid to existing audit staff	Salary for 12 months paid to existing staff		Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3	Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3
	The internal Audit unit department is well maintained and functional.	Internal Audit department well maintained and functional		Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from April 2020 to June 2020. DDEG Projects audited	Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from January 2020 to March 2020. DDEG Projects audited
	• bought stationery and computer cartridge	9 monthly meetings held			
	• pay Kilometrage	4 quarterly internal Audit reports produced			
	• Cartridge	Audited departments and draft reports produced and discussed with management			
	• 12 Monthly meetings held	Two Special Audits carried out and reports produced as assigned.			
	4 Quarterly Internal audit report produced	Audited 6 Subcounties			
	Audited departments and draft reports was produced and discussed with management.	138 primary schools and 30 Secondary schools were audited			
	special audits carried out as assigned	Pay roll for 12 months were Audited			
	Audited (6) Wakiso, Mende, Kakiri, Masulita, Namayumba, Bussi	DDEG Projects audited.			
	covered 166 primary school and 46 - Secondary schools visited				
	checked payroll from July 2019 to June 2020				
	DDEG Projects audited				
211101 General Staff Salaries	65,362	45,588	70 %		16,600
211103 Allowances (Incl. Casuals, Temporary)	6,292	3,680	58 %		0
221002 Workshops and Seminars	9,000	7,530	84 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		0
221009 Welfare and Entertainment	5,100	3,825	75 %		0



## Vote:555 Wakiso District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	900	675	75 %	0
221017 Subscriptions	2,050	1,000	49 %	0
227001 Travel inland	23,950	20,461	85 %	0
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	3,750
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	65,362	45,588	70 %	16,600
Non Wage Rect:	54,692	43,858	80 %	3,750
Gou Dev:	10,000	9,813	98 %	0
External Financing:	0	0	0 %	0
Total:	130,054	99,259	76 %	20,350
Reasons for over/under performance:		The under performance was due to Covid 19		
<i>Total For Internal Audit : Wage Rect:</i>	<i>65,362</i>	<i>45,588</i>	<i>70 %</i>	<i>16,600</i>
<i>Non-Wage Reccurent:</i>	<i>54,692</i>	<i>43,858</i>	<i>80 %</i>	<i>3,750</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>9,813</i>	<i>98 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,054</i>	<i>99,259</i>	<i>76.3 %</i>	<i>20,350</i>

## Vote:555 Wakiso District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes.	Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Office supplies procured, Announcements and media programmes. Orientation of 5 new staff held		Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes.	Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes.
211101 General Staff Salaries	34,667	30,698	89 %		10,855
221001 Advertising and Public Relations	782	782	100 %		391
221002 Workshops and Seminars	14,428	14,427	100 %		6,184
221011 Printing, Stationery, Photocopying and Binding	4,928	4,928	100 %		3,968
227004 Fuel, Lubricants and Oils	19,940	6,485	33 %		1,500
Wage Rect:	34,667	30,698	89 %		10,855
Non Wage Rect:	40,078	26,622	66 %		12,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,746	57,320	77 %		22,898
Reasons for over/under performance:	N/A				
Output : 068303 Market Linkage Services					
N/A					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		Farmers Mobilized for collective production & marketing, market information Collected & Disseminated	Farmers Mobilized for collective production & marketing, market information Collected & Disseminated	Farmers Mobilized for collective production & marketing, market information Collected & Disseminated	Farmers Mobilized for collective production & marketing, market information Collected & Disseminated
221002	Workshops and Seminars	6,710	6,710	100 %	2,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,710	6,710	100 %	2,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,710	6,710	100 %	2,460
Reasons for over/under performance:		N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies
227001	Travel inland	5,000	5,000	100 %	2,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,080
Reasons for over/under performance:		N/A			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Tourism in the District promoted	Tourism promoted in the District.	Tourism promoted in the District.	Tourism promoted in the District.
221002	Workshops and Seminars	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:		N/A			
Output : 068306 Industrial Development Services					
N/A					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Industrial Development Services promoted	Industrial Development Services promoted	Industrial Development Services promoted	Industrial Development Services promoted
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	N/A			
<i>Total For Trade, Industry and Local Development :</i>	<i>34,667</i>	<i>30,698</i>	<i>89 %</i>	<i>10,855</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>57,788</i>	<i>44,332</i>	<i>77 %</i>	<i>20,083</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,456</i>	<i>75,030</i>	<i>81.2 %</i>	<i>30,938</i>

# Vote:555 Wakiso District

## Quarter4

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Masuliita TC</b>				<b>220,831</b>	<b>102,205</b>
<b>Sector : Works and Transport</b>				<b>167,206</b>	<b>102,205</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>167,206</b>	<b>102,205</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>167,206</b>	<b>102,205</b>
Item : 263204 Transfers to other govt. units (Capital)					
MASULIITA TC	Kabaale-Bbika Ward MASULIITA TC	Other Transfers from Central Government		167,206	102,205
<b>Sector : Health</b>				<b>53,625</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>53,625</b>	<b>0</b>
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>53,625</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Masuliita Ward Kiziba Health Centre III	Sector Development Grant		53,625	0
<b>LCIII : Kakiri TC</b>				<b>432,972</b>	<b>202,715</b>
<b>Sector : Works and Transport</b>				<b>195,227</b>	<b>57,728</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>195,227</b>	<b>57,728</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>195,227</b>	<b>57,728</b>
Item : 263204 Transfers to other govt. units (Capital)					
KAKIRI TC	Kikubampanga Ward KAKIRI TC	Other Transfers from Central Government		195,227	57,728
<b>Sector : Education</b>				<b>216,546</b>	<b>139,708</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,656</b>	<b>17,104</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>25,656</b>	<b>17,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)		3,330	2,220
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)		5,262	3,508

## Vote:555 Wakiso District

## Quarter4

St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,134	4,756
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	9,930	6,620
<b>Programme : Secondary Education</b>			<b>190,890</b>	<b>122,604</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,890</b>	<b>122,604</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	66,660	44,440
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	124,230	78,164
<b>Sector : Health</b>			<b>21,199</b>	<b>5,278</b>
<b>Programme : Primary Healthcare</b>			<b>21,199</b>	<b>5,278</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,199</b>	<b>5,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mende Health Centre	Kakiri Ward	Sector Conditional Grant (Non-Wage)	21,199	5,278
<b>LCIII : Wakiso SC</b>			<b>472,114</b>	<b>290,201</b>
<b>Sector : Works and Transport</b>			<b>263,051</b>	<b>171,059</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>263,051</b>	<b>171,059</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>263,051</b>	<b>171,059</b>
Item : 263104 Transfers to other govt. units (Current)				
WAKISO SC	Nakabugo Parish WAKISO SC	Other Transfers from Central Government	263,051	171,059
<b>Sector : Education</b>			<b>178,713</b>	<b>119,142</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,908</b>	<b>69,272</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,908</b>	<b>69,272</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	16,386	10,924
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	12,078	8,052
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	13,290	8,860
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	4,218	2,812

**Vote:555 Wakiso District****Quarter4**

GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	11,130	7,420
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	21,342	14,228
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	4,770	3,180
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	11,778	7,852
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,150	2,100
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	5,766	3,844
<b>Programme : Secondary Education</b>			<b>74,805</b>	<b>49,870</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,805</b>	<b>49,870</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	34,056	22,704
RINES SS	Bukasa Parish	Sector Conditional Grant (Non-Wage)	40,749	27,166
<b>Sector : Water and Environment</b>			<b>30,350</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,350</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lukwanga Parish Lukwanga Town	Sector Development Grant	30,350	0
<b>LCIII : Wakiso TC</b>			<b>9,999,122</b>	<b>3,295,191</b>
<b>Sector : Agriculture</b>			<b>247,096</b>	<b>247,096</b>
<b>Programme : District Production Services</b>			<b>247,096</b>	<b>247,096</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>247,096</b>	<b>247,096</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward WAKISO DLG HEADQUARTERS	Sector Development - Grant	247,096	247,096
<b>Sector : Works and Transport</b>			<b>8,353,878</b>	<b>2,316,959</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,353,878</b>	<b>2,316,959</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>512,227</b>	<b>252,103</b>
Item : 263204 Transfers to other govt. units (Capital)				

**Vote:555 Wakiso District****Quarter4**

WAKISO TC	Mpunga Ward WAKISO TC	Other Transfers from Central Government	512,227	252,103
<b>Output : District Roads Maintenance (URF)</b>			<b>3,042,753</b>	<b>942,130</b>
Item : 263204 Transfers to other govt. units (Capital)				
WORKS DEPARTMENT	Mpunga Ward WORKS DEPARTMENT	Other Transfers from Central Government	3,042,753	942,130
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>398,700</b>	<b>41,626</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mpunga Ward Beautifying Wakiso DLG Headquarters parking	Locally Raised Revenues	50,000	41,226
Building Construction - Assorted Materials-206	Mpunga Ward Repairs and Payment of Contractual obligations	Locally Raised Revenues	138,000	0
Building Construction - Assorted Materials-206	Mpunga Ward Solar lighting at the District Headquarters	Locally Raised Revenues	20,700	0
Building Construction - Construction Expenses-213	Mpunga Ward Wakiso District Headquarters	District Discretionary Development Equalization Grant	130,094	41,226
Building Construction - Assorted Materials-206	Mpunga Ward WAKISO DLG	Other Transfers from Central Government	9,906	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Council Chambers	Locally Raised Revenues	50,000	400
<b>Output : Rural roads construction and rehabilitation</b>			<b>4,400,198</b>	<b>1,081,101</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mpunga Ward consultancy Services	Transitional Development Grant	400,198	96,464
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpunga Ward Bubbebere- Bussi - Island connection	Transitional Development Grant	2,000,000	984,637
Roads and Bridges - Construction Services-1560	Mpunga Ward Phased completion on Namasuba - Ndejje	Transitional Development Grant	2,000,000	984,637
<b>Sector : Education</b>			<b>1,128,902</b>	<b>685,282</b>



**Vote:555 Wakiso District****Quarter4**

<b>Programme : Pre-Primary and Primary Education</b>			<b>1,062,958</b>	<b>158,921</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,258</b>	<b>32,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE P.S.	Kasengejje Ward	Sector Conditional Grant (Non-Wage)	10,098	6,732
KAVUMBA CHURCH OF UGANDA	Mpunga Ward	Sector Conditional Grant (Non-Wage)	6,030	4,020
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	16,314	10,876
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)	5,898	3,932
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)	9,918	6,612
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>602,000</b>	<b>43,420</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward Classroom construction in 7 schs	Sector Development - Grant	602,000	43,420
<b>Output : Latrine construction and rehabilitation</b>			<b>189,000</b>	<b>83,329</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpunga Ward Selected schools	Sector Development - Grant	189,000	83,329
<b>Output : Teacher house construction and rehabilitation</b>			<b>174,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mpunga Ward 2 Selected schs	Sector Development Grant	174,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>49,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpunga Ward Selected schools	Sector Development Grant	49,700	0
<b>Programme : Secondary Education</b>			<b>63,706</b>	<b>526,361</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,599</b>	<b>13,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HENRY KASULE MEM COLL	Kasengejje Ward	Sector Conditional Grant (Non-Wage)	19,599	13,066
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>44,107</b>	<b>513,295</b>

**Vote:555 Wakiso District****Quarter4**

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward wakiso seed sch	Sector Development - Grant	44,107	513,295
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,238</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,238</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Mpunga Ward maintaince of vehicles	Sector Development Grant	1,238	0
Item : 312211 Office Equipment				
purchase of computer supplies	Mpunga Ward headquarters	Sector Development Grant	1,000	0
<b>Sector : Health</b>			<b>34,365</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,365</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>34,365</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mpunga Ward Wakiso Dist HQS	Sector Development Grant	34,365	0
<b>Sector : Water and Environment</b>			<b>224,880</b>	<b>45,853</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>224,880</b>	<b>45,853</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>218,387</b>	<b>45,853</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	Mpunga Ward Wakiso District	Transitional Development Grant	50,000	31,075
Short Term Consultancy Services - Supervision of Building Construction-1678	Mpunga Ward Wakiso District Headquarters	Transitional Development Grant	30,000	10,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso District	Sector Development - Grant	32,287	4,478
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Mpunga Ward District Headquarters	Transitional Development Grant	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Mpunga Ward Wakiso District Water Office	Sector Development Grant	3,600	0

## Vote:555 Wakiso District

## Quarter4

Item : 312213 ICT Equipment				
ICT - Computers-733	Mpunga Ward Wakiso District Water Office	Sector Development Grant	2,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,493</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasengejje Ward Bugembegembe LC1	External Financing	6,493	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mpunga Ward District Headquarters	Transitional Development Grant	10,000	0
<b>LCIII : Kakiri SC</b>			<b>1,129,039</b>	<b>341,326</b>
<b>Sector : Works and Transport</b>			<b>70,829</b>	<b>46,060</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,829</b>	<b>46,060</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>70,829</b>	<b>46,060</b>
Item : 263104 Transfers to other govt. units (Current)				
KAKIRI SC	Sentema Parish KAKIRI SC	Other Transfers from Central Government	70,829	46,060
<b>Sector : Education</b>			<b>405,834</b>	<b>270,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,200</b>	<b>56,800</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,200</b>	<b>56,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	4,758	3,172
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,222	2,148
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,214	3,476
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	3,750	2,500
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	4,182	2,788

## Vote:555 Wakiso District

## Quarter4

KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	5,922	3,948
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	4,962	3,308
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	7,374	4,916
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,274	3,516
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	3,030	2,020
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	4,890	3,260
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	3,966	2,644
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	4,326	2,884
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	3,654	2,436
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	9,378	6,252
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,090	2,060
St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	4,146	2,764
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	4,062	2,708
<b>Programme : Secondary Education</b>			<b>320,634</b>	<b>213,756</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>320,634</b>	<b>213,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY SS	Nampunge Parish	Sector Conditional Grant (Non-Wage)	7,050	4,700
KAWUKU SSS	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	13,959	9,306
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	217,074	144,716
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	76,065	50,710
ST GERALDS COLLEGE	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,486	4,324
<b>Sector : Health</b>			<b>572,574</b>	<b>18,144</b>
<b>Programme : Primary Healthcare</b>			<b>572,574</b>	<b>18,144</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>72,574</b>	<b>18,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:555 Wakiso District****Quarter4**

Kajjansi Health Centre IV	Nampunge Parish	Sector Conditional Grant (Non-Wage)	56,428	14,107
Kitala Health Centre	Lubbe Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Nalugala Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Maggogo Parish Kasoozo Health Centre II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>79,802</b>	<b>6,567</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,802</b>	<b>6,567</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>6,567</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kikandwa Parish Buwanuka Parish, Kikandwa village, Luwunga Parish	Transitional Development Grant	19,802	6,567
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikandwa Parish Kikandwa Town	Sector Development Grant	60,000	0
<b>LCIII : Kasanje sc</b>			<b>68,954</b>	<b>20,332</b>
<b>Sector : Works and Transport</b>			<b>68,954</b>	<b>20,332</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,954</b>	<b>20,332</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>68,954</b>	<b>20,332</b>
Item : 263204 Transfers to other govt. units (Capital)				
KASANJE TC	Sokolo Parish kASANJE TC	Other Transfers from Central Government	68,954	20,332
<b>LCIII : Mende SC</b>			<b>323,751</b>	<b>5,983,141</b>
<b>Sector : Works and Transport</b>			<b>45,283</b>	<b>29,447</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,283</b>	<b>29,447</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>45,283</b>	<b>29,447</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:555 Wakiso District

## Quarter4

MENDE SC	Bakka Parish MENDE SC	Other Transfers from Central Government	45,283	29,447
<b>Sector : Education</b>			<b>186,120</b>	<b>5,946,375</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,984</b>	<b>5,842,951</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>5,822,295</b>
Item : 211101 General Staff Salaries				
-	Banda Parish all pri schs	Sector Conditional Grant (Wage)	0	5,822,295
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,984</b>	<b>20,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)	8,898	5,932
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)	3,726	2,484
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	6,378	4,252
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	2,550	1,700
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)	6,102	4,068
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)	3,330	2,220
<b>Programme : Secondary Education</b>			<b>155,136</b>	<b>103,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>155,136</b>	<b>103,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	137,511	91,674
STAFFORD H/S	Mende Parish	Sector Conditional Grant (Non-Wage)	17,625	11,750
<b>Sector : Health</b>			<b>29,272</b>	<b>7,318</b>
<b>Programme : Primary Healthcare</b>			<b>29,272</b>	<b>7,318</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,272</b>	<b>7,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KibujjoHealth Centre	Banda Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Wakiso EPI Centre Health Centr	Mende Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300

**Vote:555 Wakiso District****Quarter4**

<b>Sector : Water and Environment</b>			<b>63,076</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>63,076</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>63,076</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaliti Parish Nkowe village and Bukomye in Maya Ward	Sector Development Grant	63,076	0
<b>LCIII : Namayumba SC</b>			<b>270,687</b>	<b>70,715</b>
<b>Sector : Works and Transport</b>			<b>37,489</b>	<b>24,378</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>37,489</b>	<b>24,378</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>37,489</b>	<b>24,378</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA SC	Kitayita Parish NAMAYUMBA SC	Other Transfers from Central Government	37,489	24,378
<b>Sector : Education</b>			<b>63,450</b>	<b>42,300</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>57,528</b>	<b>38,352</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>57,528</b>	<b>38,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)	4,434	2,956
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)	3,582	2,388
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)	4,002	2,668
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,146	2,764
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)	5,310	3,540
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,546	2,364
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,234	2,156
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)	6,534	4,356
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)	6,558	4,372
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)	5,406	3,604

## Vote:555 Wakiso District

## Quarter4

ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)	6,246	4,164
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,530	3,020
<b>Programme : Secondary Education</b>			<b>5,922</b>	<b>3,948</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>5,922</b>	<b>3,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASOOLI SS	Bembe Parish	Sector Conditional Grant (Non-Wage)	5,922	3,948
<b>Sector : Health</b>			<b>169,748</b>	<b>4,037</b>
<b>Programme : Primary Healthcare</b>			<b>169,748</b>	<b>4,037</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,146</b>	<b>4,037</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)	16,146	4,037
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>29,250</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of a lined pitlatrine at Nakitokolo Namayumba HC III	Bembe Parish Nakitokolo- Namayumba	Sector Development Grant	29,250	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>124,351</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Bembe Parish Nakitokolo- Namayumba HC III	Sector Development Grant	124,351	0
<b>LCIII : Namayumba TC</b>			<b>222,300</b>	<b>84,460</b>
<b>Sector : Works and Transport</b>			<b>170,190</b>	<b>49,720</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>170,190</b>	<b>49,720</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>170,190</b>	<b>49,720</b>
Item : 263204 Transfers to other govt. units (Capital)				
NAMAYUMBA TC	Lutiisi Ward NAMAYUMBA TC	Other Transfers from Central Government	170,190	49,720
<b>Sector : Education</b>			<b>52,110</b>	<b>34,740</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,474</b>	<b>16,316</b>
Lower Local Services				



**Vote:555 Wakiso District****Quarter4**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,474</b>	<b>16,316</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	4,350	2,900
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)	4,338	2,892
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	2,382	1,588
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)	9,390	6,260
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)	4,014	2,676
<b>Programme : Secondary Education</b>			<b>27,636</b>	<b>18,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,636</b>	<b>18,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE COLLEGE KITETIKA	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	6,063	4,042
KAMPALA CITY SCHOOL	Luguzi Ward	Sector Conditional Grant (Non-Wage)	21,573	14,382
<b>LCIII : Masuliita SC</b>			<b>50,617</b>	<b>13,894</b>
<b>Sector : Works and Transport</b>			<b>21,367</b>	<b>13,894</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,367</b>	<b>13,894</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,367</b>	<b>13,894</b>
Item : 263104 Transfers to other govt. units (Current)				
Masuliita SC	Bbaale-Mukwenda Parish Masuliita SC	Other Transfers from Central Government	21,367	13,894
<b>Sector : Health</b>			<b>29,250</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>29,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>29,250</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of a lined pit-latrine at Kyengeza HC II	Kyengeza Parish Kyengeza Village	Sector Development Grant	29,250	0
<b>LCIII : Nsangi/Kyengera TC</b>			<b>399,932</b>	<b>100,233</b>
<b>Sector : Works and Transport</b>			<b>339,932</b>	<b>100,233</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,932</b>	<b>100,233</b>
Lower Local Services				

**Vote:555 Wakiso District****Quarter4**

<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>339,932</b>	<b>100,233</b>
Item : 263204 Transfers to other govt. units (Capital)				
NSANGI/KYENGERA TC	Kyengera NSANGI/KYENGE RA TC	Other Transfers from Central Government	339,932	100,233
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buddo Buddo	Sector Development Grant	60,000	0
<b>LCIII : Sissa/Kajjansi TC</b>			<b>373,517</b>	<b>88,197</b>
<b>Sector : Works and Transport</b>			<b>299,112</b>	<b>88,197</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>299,112</b>	<b>88,197</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>299,112</b>	<b>88,197</b>
Item : 263204 Transfers to other govt. units (Capital)				
KAJJANSI TC	Wamala Ward KAJJANSI TC	Other Transfers from Central Government	299,112	88,197
<b>Sector : Health</b>			<b>74,405</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>74,405</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,530</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Senior Quarters-258	Nakawuka Ward Nakawuka Health Centre III	Sector Development Grant	30,530	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>43,875</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakawuka Ward Nakawuka Health Centre III	Sector Development Grant	43,875	0
<b>LCIII : Nangabo/Kasangati TC</b>			<b>328,530</b>	<b>100,342</b>
<b>Sector : Works and Transport</b>			<b>328,530</b>	<b>100,342</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>328,530</b>	<b>100,342</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>328,530</b>	<b>100,342</b>

## Vote:555 Wakiso District

## Quarter4

Item : 263204 Transfers to other govt. units (Capital)				
KASANGATTI TC	Nangabo/Kasangati Ward KASANGATTI TC	Other Transfers from Central Government	328,530	100,342
<b>LCIII : Katabi TC</b>			<b>791,004</b>	<b>3,116,626</b>
<b>Sector : Works and Transport</b>			<b>251,217</b>	<b>74,074</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>251,217</b>	<b>74,074</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>251,217</b>	<b>74,074</b>
Item : 263204 Transfers to other govt. units (Capital)				
KATABI TC	Kisubi Ward KATABI TC	Other Transfers from Central Government	251,217	74,074
<b>Sector : Education</b>			<b>411,714</b>	<b>3,040,533</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,052</b>	<b>83,368</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,052</b>	<b>83,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,914	3,276
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	9,066	6,044
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	5,658	3,772
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	8,334	5,556
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	14,070	9,380
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	2,670	1,780
St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	8,622	5,748
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,718	7,812
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	13,494	8,996
ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	5,202	3,468
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	4,998	3,332
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	5,418	3,612
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	16,902	11,268

**Vote:555 Wakiso District****Quarter4**

ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	13,986	9,324
<b>Programme : Secondary Education</b>			<b>286,662</b>	<b>2,957,165</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,766,057</b>
Item : 211101 General Staff Salaries				
-	Kisubi Ward mende	Sector Conditional Grant (Wage)	0	2,766,057
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>286,662</b>	<b>191,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	95,304	63,536
NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	180,642	120,428
NANZIGA PARENTS SECONDARY SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	10,716	7,144
<b>Sector : Health</b>			<b>8,073</b>	<b>2,018</b>
<b>Programme : Primary Healthcare</b>			<b>8,073</b>	<b>2,018</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,073</b>	<b>2,018</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BandaHealth Centre	Nalugala Ward	Sector Conditional Grant (Non-Wage)	8,073	2,018
<b>Sector : Water and Environment</b>			<b>120,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>120,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kabaale Ward Katabi TC, Kajjansi TC, Kyengera TC	Transitional Development Grant	120,000	0
<b>LCIII : Bussi SC</b>			<b>555,402</b>	<b>130,554</b>
<b>Sector : Works and Transport</b>			<b>33,201</b>	<b>21,590</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,201</b>	<b>21,590</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,201</b>	<b>21,590</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:555 Wakiso District

## Quarter4

Bussi SC	Balabala Parish Bussi SC	Other Transfers from Central Government	33,201	21,590
<b>Sector : Education</b>			<b>155,496</b>	<b>103,664</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>32,472</b>	<b>21,648</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>32,472</b>	<b>21,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	4,650	3,100
BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	1,950	1,300
BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	4,698	3,132
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	7,806	5,204
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	7,278	4,852
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	6,090	4,060
<i>Programme : Secondary Education</i>			<b>123,024</b>	<b>82,016</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>123,024</b>	<b>82,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	104,412	69,608
WAKISO MUSLIM SS	Bussi Parish	Sector Conditional Grant (Non-Wage)	18,612	12,408
<b>Sector : Health</b>			<b>21,199</b>	<b>5,300</b>
<i>Programme : Primary Healthcare</i>			<b>21,199</b>	<b>5,300</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>21,199</b>	<b>5,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo Health Centre	Bussi Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
<b>Sector : Water and Environment</b>			<b>345,506</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>345,506</b>	<b>0</b>
Capital Purchases				
<i>Output : Shallow well construction</i>			<b>74,139</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:555 Wakiso District

## Quarter4

Construction Services - Maintenance and Repair-400	Tebankiza Parish Bussi main land	External Financing	74,139	0
<b>Output : Construction of piped water supply system</b>			<b>271,367</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Tebankiza Parish Bussi main island	Sector Development Grant	29,467	0
Construction Services - Water Schemes-418	Tebankiza Parish Tebankiza Parish	Sector Development Grant	241,900	0
<b>LCIII : Missing Subcounty</b>			<b>3,778,502</b>	<b>1,785,103</b>
<b>Sector : Education</b>			<b>1,850,967</b>	<b>1,472,737</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>583,428</b>	<b>377,732</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>583,428</b>	<b>377,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	0
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,394	5,596
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,470	2,980
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,042	12,028
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,970	1,980
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,730	1,820
Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	2,730	1,820
bulwanyani c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,722	3,148
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	2,588
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,050	2,700
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,398	2,932
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	4,108
BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	3,964
GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	11,142	7,428
Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	17,238	11,492
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	3,468

**Vote:555 Wakiso District****Quarter4**

JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	2,500
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	4,428
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,526	3,684
KAMBUGU UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	3,188
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,006	2,004
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	2,628
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,522	2,348
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,694	1,796
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	4,188
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	4,356
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	7,028
KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	14,064	4,852
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	2,676
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	4,180
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	7,452
Kyengera Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,650	7,100
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,474	2,316
LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,690	4,460
Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	2,412
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	4,428
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	3,156
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	5,732

**Vote:555 Wakiso District****Quarter4**

MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	2,788
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	4,940
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	3,476
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,022	9,348
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	15,798	10,532
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,218	2,812
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,894	2,596
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	2,788
NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,982	5,988
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	5,172
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	3,908
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	2,636
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	3,460
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,486	2,324
NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	7,140
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,598	1,732
SHIMONI DEM SCHOOL KIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,092
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	7,320
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,582	2,388
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,342	2,228
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,386	2,924
SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	6,620
Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	4,364
Ssumba Bubbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	3,588
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,542	3,028



## Vote:555 Wakiso District

## Quarter4

St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	7,108
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,770	7,180
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,002	2,668
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,902	3,268
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	5,588
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	4,044
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,722	3,148
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,774	4,516
ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	18,018	12,012
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,874	1,916
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,618	4,412
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,790	1,860
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	3,196
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	3,930	2,620
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	5,204
ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,750	6,500
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,506	3,004
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	2,708
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,498	2,332
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,434	2,956
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	17,922	11,948
WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,766	5,844
ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	3,244
<b>Programme : Secondary Education</b>			<b>978,939</b>	<b>652,629</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>978,939</b>	<b>652,629</b>

## Vote:555 Wakiso District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BULASIO KONDE MEM. SS BUKASA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	5,640
CONERSTONE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,382	9,591
ENTEBBE KINGS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,625	11,750
HOPE BOARDING SS -LUTEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	21,150	14,100
IQRA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,074	10,716
KASENGEJJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	120,021	80,014
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	281,886	187,924
KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,585	16,390
MATUGGA GIRLS SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,354	18,236
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,801	50,534
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	331,980	221,320
ST PETERS SS BUKALANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	9,212
ST PIUS SSS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,228	10,152
TOP TIMES HIGH SCHOOL KYENGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	7,050
<b>Programme : Skills Development</b>			<b>288,600</b>	<b>442,376</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>249,976</b>
Item : 211101 General Staff Salaries				
-	Missing Parish bbira	Sector Conditional Grant (Wage)	0	249,976
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>288,600</b>	<b>192,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	32,000
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	56,189
ST JOSEPH TECH INSTITUTE- KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>1,927,536</b>	<b>312,366</b>
<b>Programme : Primary Healthcare</b>			<b>598,165</b>	<b>134,879</b>

## Vote:555 Wakiso District

## Quarter4

Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>116,996</b>	<b>14,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,140	0
St Ulrika Health centre 3	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	0
Bbira Dispensary Management Co	Missing Parish	Sector Conditional Grant (Non-Wage)	6,488	1,094
Buyege Health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	1,906
Kabubbu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	10,846	2,001
Lake Victoria Islands Child Ca	Missing Parish	Sector Conditional Grant (Non-Wage)	10,846	2,001
Mirembe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,467	1,906
Muzinda Katereke Primary Heal	Missing Parish	Sector Conditional Grant (Non-Wage)	6,488	1,094
Nabbingo Primary Health care f	Missing Parish	Sector Conditional Grant (Non-Wage)	10,599	1,940
Nampunge Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	1,906
SOS Medical centre PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,488	717
Taqwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>481,169</b>	<b>120,313</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyengera Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	16,146	0
Busawamanze Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
Busiro East Primary Health Car	Missing Parish	Sector Conditional Grant (Non-Wage)	56,428	14,107
Busiro North Health Sub Distr	Missing Parish	Sector Conditional Grant (Non-Wage)	56,428	14,107
Bussi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
Kakiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
Kambugu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Kanzize Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Kasanje Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300

## Vote:555 Wakiso District

## Quarter4

Kasenge Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Kasozo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Kiziba Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
Kyadondo East Health Sub Distr	Missing Parish	Sector Conditional Grant (Non-Wage)	56,428	0
KyengezaHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Lubbe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Lugungudde Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Magogo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Nakawuka Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
Nakitokolo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Namalere Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Namayumba Epi Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
NsagguHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	20,183
Nsangi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
Sentema Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
Wattuba Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	5,300
Zinga Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	2,018
<b>Programme : District Hospital Services</b>			<b>1,329,370</b>	<b>177,486</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>1,329,370</b>	<b>177,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	864,685	114,851
Saidina Abubakar Islamic Hospi	Missing Parish	Sector Conditional Grant (Non-Wage)	464,685	62,635