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## Vote:555 Wakiso District

Quarter4

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### 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 2020/21. 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: 24/08/2021

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>	13,395,518	9,451,967	71%
<b>Discretionary Government Transfers</b>	10,065,963	10,076,347	100%
<b>Conditional Government Transfers</b>	48,573,479	49,824,418	103%
<b>Other Government Transfers</b>	8,074,352	6,942,362	86%
<b>External Financing</b>	2,425,128	772,016	32%
<b>Total Revenues shares</b>	<b>82,534,441</b>	<b>77,067,110</b>	<b>93%</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	22,188,185	19,068,933	18,567,155	86%	84%	97%
Finance	1,070,610	852,714	792,698	80%	74%	93%
Statutory Bodies	1,580,466	1,536,631	1,533,482	97%	97%	100%
Production and Marketing	1,763,410	1,748,057	1,747,451	99%	99%	100%
Health	10,170,232	9,071,693	8,847,734	89%	87%	98%
Education	30,902,065	31,308,974	29,897,838	101%	97%	95%
Roads and Engineering	9,826,179	9,126,247	9,121,704	93%	93%	100%
Water	1,400,902	1,444,130	1,441,829	103%	103%	100%
Natural Resources	502,992	432,135	429,824	86%	85%	99%
Community Based Services	538,212	470,035	467,152	87%	87%	99%
Planning	2,347,952	1,808,295	1,798,621	77%	77%	99%
Internal Audit	120,054	106,382	82,922	89%	69%	78%
Trade Industry and Local Development	123,182	92,882	87,194	75%	71%	94%
<b>Grand Total</b>	<b>82,534,441</b>	<b>77,067,110</b>	<b>74,815,604</b>	<b>93%</b>	<b>91%</b>	<b>97%</b>
<i>Wage</i>	35,395,278	35,564,432	34,516,170	100%	98%	97%
<i>Non-Wage Recurrent</i>	29,332,724	25,396,724	24,205,825	87%	83%	95%
<i>Domestic Devt</i>	15,381,310	15,333,938	15,324,011	100%	100%	100%
<i>Donor Devt</i>	2,425,128	772,016	769,598	32%	32%	100%

**Vote:555 Wakiso District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Wakiso DLG received a cumulative total of 77,067,110,000/= by the end of the FY as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 93%. The underperformance was mainly on External funding where no funds were received on Global Fund for HIV, TB & Malaria and Mildmay International. Also UNICEF and Global Alliance for Vaccines and Immunization (GAVI) performed at 21%. No Local Revenue advance was received in Q2 and Q4, but much more was received in Q3 putting its performance at 71%. Other Government Transfers performed at 86% where the under performance was mainly on Results Based Financing (RBF) and UWEF. Conditional Government Transfers were at 103% of which Sector Conditional Grant (Non-Wage) was at 104%, Sector Development Grant at 117% and Pension for Local Governments at 108%. Discretionary Government Transfers performed at 100% as per the budget. All funds were disbursed to departments and LLGs. The expenditure performance stood at 97%. The unspent balance was mainly wage because of unconcluded recruitments and some activities were not implemented as planned due to COVID-19 pandemic.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>13,395,518</b>	<b>9,451,967</b>	<b>71 %</b>
Local Services Tax	1,911,931	1,334,132	70 %
Land Fees	552,000	385,182	70 %
Occupational Permits	156,600	109,274	70 %
Local Hotel Tax	101,549	70,860	70 %
Business licenses	2,162,278	1,613,491	75 %
Other licenses	107,120	74,748	70 %
Rent & rates – produced assets – from other govt. units	2,448,100	1,708,267	70 %
Park Fees	17,900	12,490	70 %
Property related Duties/Fees	544,450	379,913	70 %
Advertisements/Bill Boards	118,962	83,011	70 %
Animal & Crop Husbandry related Levies	57,100	39,844	70 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,750	19,364	70 %
Registration of Businesses	754,794	526,690	70 %
Educational/Instruction related levies	300,000	209,338	70 %
Agency Fees	70,000	48,846	70 %
Inspection Fees	3,195,684	2,229,926	70 %
Market /Gate Charges	254,600	177,658	70 %
Other Fees and Charges	370,420	258,476	70 %
Quarry Charges	219,240	152,984	70 %
Other fines and Penalties - private	9,640	6,727	70 %
Miscellaneous receipts/income	15,400	10,746	70 %
<b>2a.Discretionary Government Transfers</b>	<b>10,065,963</b>	<b>10,076,347</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	1,021,398	1,021,398	100 %
Urban Unconditional Grant (Non-Wage)	2,198,429	2,196,744	100 %
District Discretionary Development Equalization Grant	661,156	661,156	100 %
Urban Unconditional Grant (Wage)	1,483,484	1,495,552	101 %

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District Unconditional Grant (Wage)	3,716,645	3,716,645	100 %
Urban Discretionary Development Equalization Grant	984,852	984,852	100 %
<b>2b.Conditional Government Transfers</b>	<b>48,573,479</b>	<b>49,824,418</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	30,195,150	30,352,236	101 %
Sector Conditional Grant (Non-Wage)	6,560,934	6,840,966	104 %
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100 %
Sector Development Grant	3,591,838	4,213,106	117 %
Transitional Development Grant	4,220,000	4,220,000	100 %
Salary arrears (Budgeting)	243,651	243,651	100 %
Pension for Local Governments	2,339,463	2,532,017	108 %
Gratuity for Local Governments	1,022,442	1,022,442	100 %
<b>2c. Other Government Transfers</b>	<b>8,074,352</b>	<b>6,942,362</b>	<b>86 %</b>
Support to PLE (UNEB)	80,000	80,000	100 %
Uganda Road Fund (URF)	5,833,464	5,174,863	89 %
Uganda Women Entrepreneurship Program(UWEP)	60,228	18,571	31 %
Unspent balances - Other Government Transfers	0	80,000	0 %
Other	0	154,392	0 %
Micro Projects under Luwero Rwenzori Development Programme	1,960,430	1,363,000	70 %
Neglected Tropical Diseases (NTDs)	60,230	52,028	86 %
Results Based Financing (RBF)	80,000	19,509	24 %
<b>3. External Financing</b>	<b>2,425,128</b>	<b>772,016</b>	<b>32 %</b>
United Nations Children Fund (UNICEF)	1,470,000	306,464	21 %
Global Fund for HIV, TB & Malaria	68,934	0	0 %
World Health Organisation (WHO)	400,000	241,423	60 %
Global Alliance for Vaccines and Immunization (GAVI)	288,302	60,702	21 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	46,018	0 %
Mildmay International	80,000	0	0 %
Jhpiego Corporation	117,892	117,408	100 %
<b>Total Revenues shares</b>	<b>82,534,441</b>	<b>77,067,110</b>	<b>93 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of the FY 2020/21 a total of 9,451,966,549/= was received as an advance from The Central Government. No local revenue was advanced in Q4. The percentage performance stood at 71%. The performance depended on the amount paid back of the advances.

**Cumulative Performance for Central Government Transfers**

In Q4 of FY 2020/21 14,391,656,688/= was received and a cumulative total of 59,900,765,229/= as grant from the Central Government. This gives an annual performance of 101.5%. All the grants were received as planned. But the Sector Conditional Grant (Non-Wage), Sector Development Grant and Pension for Local Governments over performed at 104%, 117% and 108% respectively.

**Cumulative Performance for Other Government Transfers**

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In Q4 a total of 1,288,921,739/= was received and a cumulative of 6,942,362,153/= as Other Government Transfers. This gives a performance of 86%. The under performance was because only 24% of Results Based Financing (RBF) was received and on Uganda Women Entrepreneurship Program(UWEP) only operational costs were received at 31%. Also URF, NTD and LRDP were not received as planned. The 80M on Unspent balances - Other Government Transfers was LRDP for last FY and 154,392,000/= on other were COVID funds.

**Cumulative Performance for External Financing**

In Q4 a total of 108,742,000/= was received and a cumulative of 772,015,593/=. This put the performance at 32%. The under performance was mainly because no funds were received from Global Fund for HIV, TB & Malaria and Mildmay International. Also Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) both performed at 21%. Even WHO slightly under performed at 60%. Jhpiego Corporation performed as was planned at 100%. Received funds on Gesellschaft fur Internationale Zusammenarbeit (GIZ) which was not in the budget.

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## 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	1,064,343	1,058,820	99 %	266,086	276,143	104 %
District Production Services	699,067	688,631	99 %	174,767	220,304	126 %
<b>Sub- Total</b>	<b>1,763,410</b>	<b>1,747,451</b>	<b>99 %</b>	<b>440,853</b>	<b>496,446</b>	<b>113 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	9,826,179	9,121,704	93 %	2,456,545	3,250,844	132 %
<b>Sub- Total</b>	<b>9,826,179</b>	<b>9,121,704</b>	<b>93 %</b>	<b>2,456,545</b>	<b>3,250,844</b>	<b>132 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	123,182	87,194	71 %	30,795	31,412	102 %
<b>Sub- Total</b>	<b>123,182</b>	<b>87,194</b>	<b>71 %</b>	<b>30,795</b>	<b>31,412</b>	<b>102 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	16,211,025	15,807,252	98 %	4,173,062	5,328,394	128 %
Secondary Education	12,938,186	12,471,184	96 %	3,369,235	4,245,090	126 %
Skills Development	988,600	974,866	99 %	271,200	351,576	130 %
Education & Sports Management and Inspection	759,254	639,536	84 %	169,813	212,688	125 %
Special Needs Education	5,000	5,000	100 %	1,250	2,500	200 %
<b>Sub- Total</b>	<b>30,902,065</b>	<b>29,897,838</b>	<b>97 %</b>	<b>7,984,560</b>	<b>10,140,247</b>	<b>127 %</b>
<b>Sector: Health</b>						
Primary Healthcare	9,280,703	8,060,914	87 %	2,129,919	2,533,022	119 %
District Hospital Services	720,051	720,051	100 %	180,013	226,418	126 %
Health Management and Supervision	169,478	66,769	39 %	30,769	9,776	32 %
<b>Sub- Total</b>	<b>10,170,232</b>	<b>8,847,734</b>	<b>87 %</b>	<b>2,340,700</b>	<b>2,769,215</b>	<b>118 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,000,902	1,041,829	104 %	260,936	495,007	190 %
Urban Water Supply and Sanitation	400,000	400,000	100 %	100,000	100,000	100 %
Natural Resources Management	502,992	429,824	85 %	122,248	164,862	135 %
<b>Sub- Total</b>	<b>1,903,894</b>	<b>1,871,652</b>	<b>98 %</b>	<b>483,183</b>	<b>759,869</b>	<b>157 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	538,212	467,152	87 %	134,586	127,933	95 %
<b>Sub- Total</b>	<b>538,212</b>	<b>467,152</b>	<b>87 %</b>	<b>134,586</b>	<b>127,933</b>	<b>95 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	22,188,185	18,567,155	84 %	5,575,288	2,744,049	49 %
Local Statutory Bodies	1,580,466	1,533,482	97 %	385,117	593,441	154 %
Local Government Planning Services	2,347,952	1,798,621	77 %	554,895	320,876	58 %
<b>Sub- Total</b>	<b>26,116,603</b>	<b>21,899,258</b>	<b>84 %</b>	<b>6,515,299</b>	<b>3,658,367</b>	<b>56 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	1,070,610	792,698	74 %	267,653	153,031	57 %
Internal Audit Services	120,054	82,922	69 %	30,014	13,044	43 %
<i>Sub- Total</i>	<i>1,190,664</i>	<i>875,620</i>	<i>74 %</i>	<i>297,666</i>	<i>166,075</i>	<i>56 %</i>
<b>Grand Total</b>	<b>82,534,441</b>	<b>74,815,604</b>	<b>91 %</b>	<b>20,684,188</b>	<b>21,400,410</b>	<b>103 %</b>

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## 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>20,275,550</b>	<b>17,156,298</b>	<b>85%</b>	<b>5,072,637</b>	<b>2,445,675</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	106,659	106,659	100%	26,665	30,854	116%
District Unconditional Grant (Wage)	1,671,201	1,668,798	100%	417,800	415,397	99%
Gratuity for Local Governments	1,022,442	1,022,442	100%	255,611	255,611	100%
Locally Raised Revenues	548,928	301,664	55%	140,982	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,859,721	9,785,515	76%	3,214,930	615,759	19%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	1,495,552	101%	370,871	354,315	96%
Pension for Local Governments	2,339,463	2,532,017	108%	584,866	773,740	132%
Salary arrears (Budgeting)	243,651	243,651	100%	60,913	0	0%
<b>Development Revenues</b>	<b>1,912,635</b>	<b>1,912,635</b>	<b>100%</b>	<b>478,159</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	58,000	58,000	100%	14,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,354,635	1,354,635	100%	338,659	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
<b>Total Revenues shares</b>	<b>22,188,185</b>	<b>19,068,933</b>	<b>86%</b>	<b>5,550,796</b>	<b>2,445,675</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,154,684	3,060,504	97%	788,671	751,404	95%
Non Wage	17,120,865	13,599,443	79%	4,308,458	1,886,440	44%
<b>Development Expenditure</b>						
Domestic Development	1,912,635	1,907,208	100%	478,159	106,205	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,188,185</b>	<b>18,567,155</b>	<b>84%</b>	<b>5,575,288</b>	<b>2,744,049</b>	<b>49%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>496,351</b>	<b>3%</b>	
Wage	103,846		
Non Wage	392,506		
<b>Development Balances</b>	<b>5,428</b>	<b>0%</b>	
Domestic Development	5,428		
External Financing	0		
<b>Total Unspent</b>	<b>501,779</b>	<b>3%</b>	

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

In Q4 Administration received a total of 2,445,675,000/=. The cumulative by end of Q4 was 19,068,933,000/= with an annual performance of 86%. There was underperformance on Local Revenue where 55% of the budget was advanced by end of the FY. This also affected Multi-Sectoral Transfers to LLGs. The other sources were received as budgeted. The expenditure performance was at 84%.

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

The unspent balance was because some activities were still undergoing the procurement process. COVID-19 threatens daily activities. Political pronouncements changing planned activities due to reduced funds. Continuous engagement of staff and enforcement of SOPs for COVID. Yaka is not reliable. The IPPS server should be put no direct power to enable HRM process the salary on time -IPPS Interruptions due to power on and off in production office on block B which accommodate the server -Out dated computers used in the unit. Transfers to Town Councils were not made on time.

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

9 District Security Meetings Held. 9TPCs Meetings Held. 36Senior Management Meetings held. Paid salaries for 9 Months. Appraised 70% district staff and supported. Supported efforts to prevent COVID-19. 4Vehicles Repaired and Serviced. 1 rewards and suctions committee Meeting held. General office stationary procured. Department Computers Repaired & Serviced. UTL Internet Subscription for 9Months. Go to Meeting Online Platform Subscription for 12 Month. 1 Capacity needs assessment held. Carried out advertisements for works and service to be undertaken in the FY 2020/2021. 1 staff burial arrangements conducted. 1Rewards and Suctions committee training workshop held where 15 officer were trained. Coordinated 38 radio talk shows on CBS 89.2 FM. The district with support with NITA embarked on the re-development and redesigning of the district website [www.wakiso.go.ug](http://www.wakiso.go.ug). 10 new pensioners accessed pension the payroll. Over 200 staff recruited 90% them accessed on the payroll. IPPS DATA captured for 9 months. Pay slips/Pay roll for Printed Auditors. Procuring stationery for 6 months. Mails and other documents delivery. 40 News articles published in new vision newspapers. 42 News Articles published in Bukedde newspapers. 2 bid opening held. Office stationary procured for 6 months. Held one a training workshop for Town clerks, Engineers and Physical Planers on physical planning and development control in District head Quarters. Held two a technical backstopping training for Physical Planners.

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*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>1,070,610</b>	<b>852,714</b>	<b>80%</b>	<b>267,653</b>	<b>109,381</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	93,215	93,215	100%	23,304	27,208	117%
District Unconditional Grant (Wage)	328,692	328,692	100%	82,173	82,173	100%
Locally Raised Revenues	648,703	430,807	66%	162,176	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,070,610</b>	<b>852,714</b>	<b>80%</b>	<b>267,653</b>	<b>109,381</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	328,692	268,710	82%	82,173	84,480	103%
Non Wage	741,918	523,988	71%	185,480	68,551	37%
<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>1,070,610</b>	<b>792,698</b>	<b>74%</b>	<b>267,653</b>	<b>153,031</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>60,017</b>	<b>7%</b>			
Wage		59,982				
Non Wage		34				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>60,017</b>	<b>7%</b>			

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

The department Received a cumulative of 852,714,240/= in funding. In Q4 receipts were as follows: Wage Grants Ugx 82,173,000, Nonwage Grants Ugx 27,208,224 and Local Revenue of Ugx 0 thus a total finding of Ugx 109,381,224 for the Quarter. The expenditure performance was at 74% where most funds were spent apart from wage.

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### Reasons for unspent balances on the bank account

The unspent balance is majorly due to unspent wage due to late recruitments

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

The department collected cumulatively UGX 8.9BILLION in Locally raised revenue across the district during the year . Warranting of fourth Quarter Funds was done. The Department transferred funds to Schools, Health Centers, Towns and Sub counties.

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*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>1,540,466</b>	<b>1,496,631</b>	<b>97%</b>	<b>385,117</b>	<b>191,695</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	466,175	466,175	100%	116,544	135,336	116%
District Unconditional Grant (Wage)	225,434	225,434	100%	56,359	56,359	100%
Locally Raised Revenues	848,857	805,022	95%	212,214	0	0%
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,580,466</b>	<b>1,536,631</b>	<b>97%</b>	<b>385,117</b>	<b>191,695</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,434	222,285	99%	56,359	59,992	106%
Non Wage	1,315,032	1,271,197	97%	328,758	493,450	150%
<b>Development Expenditure</b>						
Domestic Development	40,000	40,000	100%	0	40,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,580,466</b>	<b>1,533,482</b>	<b>97%</b>	<b>385,117</b>	<b>593,441</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,149</b>	<b>0%</b>			
Wage		3,149				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,149</b>	<b>0%</b>			

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

The total approved budget is sh. 1,580,466,000 and the cumulative out turn is sh. 1,536,631,000/= at 97%. Wage performed at 100% as per the budget, Local Revenue performed at 95% to cover all Councilors' allowances. 100% of DDEG under development was received. The expenditure stood at 97%.

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## Vote:555 Wakiso District

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Quarter4

### Reasons for unspent balances on the bank account

Unspent funds were for wage.

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

Held 5 council meetings, 20 committee meetings, paid out executive salaries and monthly facilitation given, councillors undertook monitoring of the implemented projects, facilitated the 5 committee chairpersons, DPAC and DLB held the mandatory meetings, DCC held a meetings to execute their mandate and DSC held 37 meetings in line with the sector work plan

## 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>1,516,957</b>	<b>1,501,603</b>	<b>99%</b>	<b>379,239</b>	<b>358,683</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	11,143	11,143	100%	2,786	3,223	116%
District Unconditional Grant (Wage)	305,015	307,418	101%	76,254	78,657	103%
Locally Raised Revenues	35,000	31,890	91%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	420,518	420,518	100%	105,129	105,129	100%
Sector Conditional Grant (Wage)	745,282	730,635	98%	186,320	171,674	92%
<b>Development Revenues</b>	<b>246,453</b>	<b>246,453</b>	<b>100%</b>	<b>61,613</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	246,453	246,453	100%	61,613	0	0%
<b>Total Revenues shares</b>	<b>1,763,410</b>	<b>1,748,057</b>	<b>99%</b>	<b>440,853</b>	<b>358,683</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,050,297	1,038,053	99%	262,574	258,283	98%
Non Wage	466,661	463,038	99%	116,665	135,958	117%
<b>Development Expenditure</b>						
Domestic Development	246,453	246,360	100%	61,613	102,206	166%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,763,410</b>	<b>1,747,451</b>	<b>99%</b>	<b>440,853</b>	<b>496,446</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>513</b>	<b>0%</b>			
Wage		0				
Non Wage		513				
<b>Development Balances</b>		<b>93</b>	<b>0%</b>			
Domestic Development		93				
External Financing		0				
<b>Total Unspent</b>		<b>605</b>	<b>0%</b>			

## Vote:555 Wakiso District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Production department Cumulatively received a total of 1,748,057,000/= with a percentage of 99%. The under performance was on Local Revenue and the Department cumulatively spent shs 1,747,451,000 with a % of 99%.

### Reasons for unspent balances on the bank account

The unspent balance was only wage.

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

Salaries for Ext. workers paid facilitation of extension workers 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 Dissemination of Agricultural Statistics Training of Extension staff Referral of lab sample to J-NADIC labs at MUK and NADDEC Entebbe Provide accommodation for JICA Volunteer Outbreak investigate for report disease and pests Institution of disease and pest control measure in response to outbreaks Office Stationary and Toner Maintenance and developments at a District Demonstration center Plan, coordinate and Supervise delivery of crop Extension services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of pests and diseases. conducting of plant clinics farm visits Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance Community education on zoonoses, phyto-sanitary, regulations and emerging 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 Inspecting & registering Vet drug shops, feed dealers Private vets. and farm units, hatcheries and Dairies (to ensure safe use of farm inputs) Training and sensitization of fisher folk on new regulations Fisheries enforcement Fish Farm visits promote quality fish handling Support to Fish farm production Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Update staff skills and knowledge of methods of tsetse traps and bee Hives sub county level demonstration gardens mentanance of District Demonstration garden farmer institution development installation and mantanance fish Tanks for Aquaculture Setting up and mantainance of Apiary training center Cage Aquaculture park construction of Silage processing plant and Procurement of food for Fish, dairy and pigs purchase of extension support equipments value chain and agro processing Purchase of seeds, manure , fertilizers etc. retooling

## 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>7,414,520</b>	<b>7,711,383</b>	<b>104%</b>	<b>1,851,474</b>	<b>2,098,040</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	2,899	2,899	100%	725	838	116%
District Unconditional Grant (Wage)	163,500	163,500	100%	40,875	40,875	100%
Locally Raised Revenues	28,592	20,351	71%	4,992	0	0%
Other Transfers from Central Government	140,230	225,929	161%	35,058	0	0%
Sector Conditional Grant (Non-Wage)	1,921,137	1,968,809	102%	480,284	595,326	124%
Sector Conditional Grant (Wage)	5,158,163	5,329,895	103%	1,289,541	1,461,001	113%
<b>Development Revenues</b>	<b>2,755,711</b>	<b>1,360,310</b>	<b>49%</b>	<b>588,782</b>	<b>363,284</b>	<b>62%</b>
External Financing	2,355,128	659,168	28%	588,782	62,724	11%
Sector Development Grant	400,583	701,143	175%	0	300,560	0%
<b>Total Revenues shares</b>	<b>10,170,232</b>	<b>9,071,693</b>	<b>89%</b>	<b>2,440,256</b>	<b>2,461,323</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,321,663	5,319,834	100%	1,330,416	1,356,589	102%
Non Wage	2,092,858	2,169,694	104%	517,395	653,473	126%
<b>Development Expenditure</b>						
Domestic Development	400,583	700,166	175%	5,007	696,495	13,910%
External Financing	2,355,128	658,040	28%	487,882	62,658	13%
<b>Total Expenditure</b>	<b>10,170,232</b>	<b>8,847,734</b>	<b>87%</b>	<b>2,340,700</b>	<b>2,769,215</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>221,854</b>	<b>3%</b>			
Wage		173,561				
Non Wage		48,293				
<b>Development Balances</b>		<b>2,105</b>	<b>0%</b>			
Domestic Development		977				
External Financing		1,128				
<b>Total Unspent</b>		<b>223,959</b>	<b>2%</b>			



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

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

In quarter four 2020/21, the department received UGX 2,461,323,000 (101%) from the Planned UGX 2,440,256,000. 1.461 Bn (113%) released was for sectoral Wage, UGX 40.875M (100%) Unconditional grant Wage, UGX.62.724M (11%) from external financing and UGX 596.211M (124%) sector-Non Wage in which facilities got a top up from the previous budget cuts for PHC-non Wage recurrent for Q3 2020/21 The Health Department received a cumulative overturn of UGX 9,072,579,000/= by the end of fourth quarter FY 2020/2021 representing 89% due to short fall in external financing of 72% The department has cumulatively spent UGX.8,847,734,921 (87%) affected by low wage absorption with the balance of shs 173,288,000, Shs 49.26 for Non Wage, Shs 977,000 shs Development and shs 1,128,000 external Financing.

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

The unspent balance of UGX 224,845,000 which is 2% is due to unspent Wage of shs 173,561,000, shs 49,179,000 for non –wage, shs 977,000 for development and shs 1,128,000 for external financing

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

Submitted weekly, monthly and quarterly reports as required Conducted Health promotion, Health Education and risk communication for COVID-19 including Radio Talk shows and VHT risk communication. Completed performance evaluation/Review meetings for the quarter Successfully undertook quarter III 2020/2021 quality and quantity output verification of RBF. Supervision of health service delivery by DEC, HESS and DHT Validation meetings and MPDSR Reviews conducted. Conducted M&E activities like Quarterly DHT, DHMT, In charges, EHS, Meetings Completion for Phase II Upgrading of Kasoozo HC II to HC III, completion of Construction of general maternity ward at Kasanje HC III, completion of Rehabilitation of Kibujjo HC II Completed Construction of pit-latrines at selected health facilities, Responded to COVID-19 alerts, Sample collection, surveillance, sample transportation and COVID-19 case management

## 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>28,736,509</b>	<b>28,822,709</b>	<b>100%</b>	<b>7,271,380</b>	<b>8,107,436</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,446	116%
District Unconditional Grant (Wage)	156,453	156,453	100%	39,113	39,113	100%
Locally Raised Revenues	345,000	198,841	58%	86,250	0	0%
Other Transfers from Central Government	80,000	80,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,858,350	4,090,710	106%	1,071,840	2,077,160	194%
Sector Conditional Grant (Wage)	24,291,705	24,291,705	100%	6,072,926	5,989,716	99%
<b>Development Revenues</b>	<b>2,165,556</b>	<b>2,486,265</b>	<b>115%</b>	<b>541,389</b>	<b>320,709</b>	<b>59%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	2,165,556	2,486,265	115%	541,389	320,709	59%
<b>Total Revenues shares</b>	<b>30,902,065</b>	<b>31,308,974</b>	<b>101%</b>	<b>7,812,769</b>	<b>8,428,145</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,448,158	23,775,164	97%	6,112,040	6,031,827	99%
Non Wage	4,288,350	3,636,409	85%	1,331,131	1,888,797	142%
<b>Development Expenditure</b>						
Domestic Development	2,165,556	2,486,265	115%	541,389	2,219,623	410%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,902,065</b>	<b>29,897,838</b>	<b>97%</b>	<b>7,984,560</b>	<b>10,140,247</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,411,136</b>	<b>5%</b>			
Wage		672,994				
Non Wage		738,142				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,411,136</b>	<b>5%</b>			

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

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

Total Revenue was 8.4 billions (108%) hence over performance due to an increase in Developments grants of 2.2 billion (410%) and Total Expenditure was 10.1 billions (127%) hence unspent of 1.billion (5%) due to Non wage and Wage balances.

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

Recurrent balances are due to some staff lacking supplier numbers and others not having yet accessed the payroll. And Non wage grants that were supposed to be transferred back.

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

Payment of salaries to traditional, primary, secondary and tertiary staff. -Payment of grants was done to UPE, USE and Tertiary Institutions - Monitoring and inspection of schools on SOPS -Payment of electricity bills -Purchase of stationery - Construction of classrooms, latrines, staff houses. Purchase of desks, ICT Equipment and Science kits - Monitoring of SNE facilities and developments

## 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>202,516</b>	<b>171,226</b>	<b>85%</b>	<b>50,629</b>	<b>33,795</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	8,687	8,687	100%	2,172	2,513	116%
District Unconditional Grant (Wage)	125,129	125,129	100%	31,282	31,282	100%
Locally Raised Revenues	68,700	37,410	54%	17,175	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>9,623,662</b>	<b>8,955,021</b>	<b>93%</b>	<b>2,405,916</b>	<b>1,261,482</b>	<b>52%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	90,000	79,960	89%	22,500	0	0%
Other Transfers from Central Government	5,833,464	5,174,863	89%	1,458,366	1,261,482	86%
Transitional Development Grant	3,700,198	3,700,198	100%	925,050	0	0%
<b>Total Revenues shares</b>	<b>9,826,179</b>	<b>9,126,247</b>	<b>93%</b>	<b>2,456,545</b>	<b>1,295,277</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,129	123,838	99%	31,282	30,066	96%
Non Wage	77,387	43,971	57%	19,347	25,377	131%
<b>Development Expenditure</b>						
Domestic Development	9,623,662	8,953,894	93%	2,405,916	3,195,401	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,826,179</b>	<b>9,121,704</b>	<b>93%</b>	<b>2,456,545</b>	<b>3,250,844</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,291				
Non Wage		2,126				
<b>Development Balances</b>						
Domestic Development		1,127				

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

External Financing	0		
<b>Total Unspent</b>	<b>4,543</b>	<b>0%</b>	

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

Roads and Engineering department cumulatively received a total of 9,126,247,000/= with a percentage of 93%. The under performance was due to budget cuts on URF under Other Transfers from Central Government. But emergency funding was received in some Town councils of Kyengeru and Katabi TC . 9,121,703,927/= was spent.

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

The reason for the unspent balances was due to Prequalification and evaluation of frame work service provider took long and thus Department unable to under take works that require frame work service providers and the inadequacy of Graders as slowed down our planned out puts

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

Undertook Routine Manual Maintenance on District roads for the Month of September. Carrying out Mechanised maintenance on Bweya- dewe Namulanda 7.2km, Lutete- Kitezi 8.2KM, Serinya- Baka-dabwe 12.5KM, Gobero- Masuliita 7.7KM, Masuliita- Kilolo 9.2Km. Emergency construction of box culvert on Nsangi- Buloba (River Mayanja), phased upgrading works for a section (2km) on Namulanda- Bweya - Kajansi Road. Mentanance and repairs of vehicles and equipments. Allawences for staff, carrying out annaul road surveys, as well as provision of office stationery and consumables.

## 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>556,855</b>	<b>554,065</b>	<b>99%</b>	<b>139,214</b>	<b>151,179</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	5,000	5,090	102%	1,250	1,446	116%
District Unconditional Grant (Wage)	45,620	45,620	100%	11,405	11,405	100%
Locally Raised Revenues	10,000	7,120	71%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	96,235	96,235	100%	24,059	38,327	159%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
<b>Development Revenues</b>	<b>844,047</b>	<b>890,065</b>	<b>105%</b>	<b>199,762</b>	<b>46,018</b>	<b>23%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	0	0	0%
External Financing	0	46,018	0%	0	46,018	0%
Sector Development Grant	779,245	779,245	100%	194,811	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,400,902</b>	<b>1,444,130</b>	<b>103%</b>	<b>338,976</b>	<b>197,197</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,620	45,348	99%	11,405	11,426	100%
Non Wage	511,235	507,738	99%	138,519	159,512	115%
<b>Development Expenditure</b>						
Domestic Development	844,047	844,014	100%	211,012	379,341	180%
External Financing	0	44,728	0%	0	44,728	0%
<b>Total Expenditure</b>	<b>1,400,902</b>	<b>1,441,829</b>	<b>103%</b>	<b>360,936</b>	<b>595,007</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>979</b>	<b>0%</b>			
Wage		272				
Non Wage		707				
<b>Development Balances</b>		<b>1,323</b>	<b>0%</b>			

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

Domestic Development	33		
External Financing	1,290		
<b>Total Unspent</b>	<b>2,301</b>	<b>0%</b>	

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

The department received a quarterly release of 197.197 Million against the quarterly Planned 338.976 million. By close of Q4 the sector had received 1,444.130 million representing 103%. The departmental cumulative expenditure was 1,441.829 million against the Annual Planned of 1,400.902 million by close of Q4 representing 103% performance. Development expenditures for rural water and Transitional Development performed at 100% while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 99% 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 4nd quarter were; 2 District Water Supply & Sanitation Coordination Committee meeting also held at the District Headquarters, 2 Extension staff meeting held at the District headquarters, 15 post construction support to water user committees, completion of construction for Bussi solar powered piped water system phase1, rehabilitated 8 boreholes (hand pump), carried out inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Masulita SC & Namayumba 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>482,992</b>	<b>412,135</b>	<b>85%</b>	<b>122,248</b>	<b>91,343</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	26,304	26,304	100%	6,576	7,609	116%
District Unconditional Grant (Wage)	282,664	282,664	100%	70,666	70,666	100%
Locally Raised Revenues	141,212	70,355	50%	36,803	0	0%
Sector Conditional Grant (Non-Wage)	32,812	32,812	100%	8,203	13,068	159%
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>502,992</b>	<b>432,135</b>	<b>86%</b>	<b>122,248</b>	<b>91,343</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	282,664	281,296	100%	70,666	69,525	98%
Non Wage	200,328	128,557	64%	51,582	78,787	153%
<b>Development Expenditure</b>						
Domestic Development	20,000	19,970	100%	0	16,550	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>502,992</b>	<b>429,824</b>	<b>85%</b>	<b>122,248</b>	<b>164,862</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,282</b>	<b>1%</b>			
Wage		1,368				
Non Wage		914				
<b>Development Balances</b>		<b>30</b>	<b>0%</b>			
Domestic Development		30				
External Financing		0				
<b>Total Unspent</b>		<b>2,312</b>	<b>1%</b>			



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

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

The NR department received 91,343,000/= with 75% performance. The cumulative revenue overrun for the FY was 432,135,000/= with a performance of 86%. The total expenditure for the quarter was 164,682,000/= with a performance of 135%. The cumulative expenditure overrun for the FY was 429,824,000/= presenting a performance of 85%.

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

In the process of requisitioning, rounding off during item costing led to rates misbalancing hence a cumulative effect of unspent balances.

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

-Former District tree nursery land levelled, layout and designs made, boundaries opened for maximum utilization of land in a social inclusive manner. -Environment screening undertaken for government programs including seed schools, health facilities. -Planting of several tree species along a 10Km stretch of Mende-Sanga road implemented by the Forestry sector. -Titles for Banda HC, Zinga HC in Bussi S/C, Kajjansi Administration block done. -Sensitisation on climate change done for local communities in Masulita Town council and Sub-county and 700 tree seedlings planted within wetland sections of Sekanyama. -Over 60 Compliance monitoring and inspections done District for various development projects and wetland resources. 5 environment improvement notices issued to wetland degraders.

## 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>538,212</b>	<b>470,035</b>	<b>87%</b>	<b>138,186</b>	<b>108,657</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	6,044	6,044	100%	1,511	1,748	116%
District Unconditional Grant (Wage)	214,508	214,508	100%	53,627	53,627	100%
Locally Raised Revenues	54,064	27,545	51%	17,149	0	0%
Other Transfers from Central Government	60,228	18,571	31%	15,057	2,440	16%
Sector Conditional Grant (Non-Wage)	203,367	203,367	100%	50,842	50,842	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>538,212</b>	<b>470,035</b>	<b>87%</b>	<b>138,186</b>	<b>108,657</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,508	212,728	99%	53,627	58,257	109%
Non Wage	323,704	254,423	79%	80,959	69,676	86%
<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>538,212</b>	<b>467,152</b>	<b>87%</b>	<b>134,586</b>	<b>127,933</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,884</b>	<b>1%</b>			
Wage		1,780				
Non Wage		1,104				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,884</b>	<b>1%</b>			

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

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

Community Based Services department received a cumulative total of Ushs.470,035,000/= by end of Q4 with a percentage performance of 87%. The under performance was mainly on YLP/UWEP under Other Transfers from Central Government where only operational costs were received. Also Locally Raised Revenues under performed with a 51%. 467,152,000/= was spent with a 87% expenditure performance.

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

- Incomplete requisitioning on the part of the focal point persons - Delays by PWD group to submit account details for them to access funding for their income generating group

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

All staff salaries were paid in time. In addition, the departmental meeting was conducted. The Youth council, women council, elderly and monitoring of government projects was all done. With the exception of IGA for PWD's where groups delayed to submit paper work which caused non funding for groups in quarter 4, all the activities planned for the year were implemented.

## 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>2,149,579</b>	<b>1,613,092</b>	<b>75%</b>	<b>537,395</b>	<b>62,576</b>	<b>12%</b>
District Unconditional Grant (Non-Wage)	44,857	44,857	100%	11,214	12,976	116%
District Unconditional Grant (Wage)	98,400	98,400	100%	24,600	24,600	100%
Locally Raised Revenues	45,892	26,835	58%	11,473	0	0%
Other Transfers from Central Government	1,960,430	1,443,000	74%	490,108	25,000	5%
<b>Development Revenues</b>	<b>198,373</b>	<b>195,203</b>	<b>98%</b>	<b>17,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	128,373	128,373	100%	0	0	0%
External Financing	70,000	66,830	95%	17,500	0	0%
<b>Total Revenues shares</b>	<b>2,347,952</b>	<b>1,808,295</b>	<b>77%</b>	<b>554,895</b>	<b>62,576</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,400	92,565	94%	24,600	24,886	101%
Non Wage	2,051,179	1,513,094	74%	512,795	257,145	50%
<b>Development Expenditure</b>						
Domestic Development	128,373	126,133	98%	0	38,631	0%
External Financing	70,000	66,830	95%	17,500	215	1%
<b>Total Expenditure</b>	<b>2,347,952</b>	<b>1,798,621</b>	<b>77%</b>	<b>554,895</b>	<b>320,876</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,433</b>	<b>0%</b>			
Wage		5,835				
Non Wage		1,598				
<b>Development Balances</b>		<b>2,241</b>	<b>1%</b>			
Domestic Development		2,240				
External Financing		0				
<b>Total Unspent</b>		<b>9,674</b>	<b>1%</b>			

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## Vote:555 Wakiso District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Planning Department received a cumulative total of 1,808,295,000/= with a 77% performance. The under performance was mainly on Locally Raised Revenues which was at 58%. Also LRDP under Other Transfers from Central Government underperformed at 74%. The expenditure performance stood at 77%.

### Reasons for unspent balances on the bank account

The unspent wage was due to change of salary scale from science to professional. Also there was a budget for travel abroad which could not be spent because of COVID 19 guidelines.

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

Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 12 Dept. meetings and reports analyzed. 12 Technical Planning Committee meetings held and minutes recorded. Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated, PBS Q4 report for FY 2019/20 produced, District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated, BFP for 2021/2022 prepared, District budget conference for FY 2021/22 held, PBS Work plans and budget for FY 2021/22 formulated and PBS Q1, Q2 and Q3 reports for FY 2020/21 produced. Data on statistical indicators collected and disseminated, District Statistical Abstract 2020 Compiled. Population and Gender issues integrated/Mainstreamed. Mapped Integrated Early Child Development (IECD) Service Delivery Points (i.e. The Public and Private Nurseries, Pre-primary, Primary and Health Centers) in all Lower Local Governments including the four (4) Municipalities (i.e. 12 Divisions, 9 Town Councils and 6 Sub counties. Internal Assessment carried out. Implementation of LRDP in the District, funds transferred to 116 groups. Accountability reports produced and submitted. Bills and MIS maintenance and Payment for Internet Services. GIS mapping of Health facilities in Wakiso District. Office furniture repaired. Remodeling of the Resource Center initiated. Purchased 2 printers, 1 desktop computer and 3 TVs. Replaced CCTV camera targets. furnished 3 offices. LAN installation in the Administration block.

## 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>120,054</b>	<b>106,382</b>	<b>89%</b>	<b>30,014</b>	<b>20,680</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	4,339	116%
District Unconditional Grant (Wage)	65,362	65,362	100%	16,341	16,341	100%
Locally Raised Revenues	39,692	26,020	66%	9,923	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>120,054</b>	<b>106,382</b>	<b>89%</b>	<b>30,014</b>	<b>20,680</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,362	41,925	64%	16,341	7,230	44%
Non Wage	54,692	40,998	75%	13,673	5,814	43%
<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>120,054</b>	<b>82,922</b>	<b>69%</b>	<b>30,014</b>	<b>13,044</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,460</b>	<b>22%</b>			
Wage		23,437				
Non Wage		23				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,460</b>	<b>22%</b>			

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

The Audit department cumulatively received a total of 106,382,000/= with a percentage of 89%. The department cumulatively spent a total of 82,922,000/= which is 69%

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**Vote:555 Wakiso District**

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

The Unspent balance of shs 15,825,000 which is 18% consists of wage shs 14,327,000 of which one staff was transferred to Town Council and Non Wage of shs 1,498,000 of which its due to delayed procurement processes

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

Salary paid to existing staff Internal Audit department well maintained and functional 9 monthly meetings held 3 quarterly internal Audit report produced Audited departments and draft reports produced and discussed with management One Special reviews carried out and report produced as assigned. Audited 6 Sub counties pay roll for January, February and March 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>	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>123,182</b>	<b>92,882</b>	<b>75%</b>	<b>30,795</b>	<b>18,688</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,893	116%
District Unconditional Grant (Wage)	34,667	34,667	100%	8,667	8,667	100%
Locally Raised Revenues	50,000	19,700	39%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	28,515	28,515	100%	7,129	7,129	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>123,182</b>	<b>92,882</b>	<b>75%</b>	<b>30,795</b>	<b>18,688</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,667	33,919	98%	8,667	8,429	97%
Non Wage	88,515	53,276	60%	22,129	22,983	104%
<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>123,182</b>	<b>87,194</b>	<b>71%</b>	<b>30,795</b>	<b>31,412</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		748				
Non Wage		4,939				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,688</b>	<b>6%</b>			

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

The department cumulatively received shs 92,882,000 which is 75% and shs 18,688,000 which is 61% Quarterly, it cumulatively spent shs 87,194,000 which is 71% and shs 31,412,000 which is 102% Quarterly expenditure.



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**Vote:555 Wakiso District**

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

The unspent balance of shs 5,688,000 which is 6 % of which shs 4,939,000 of Non wage was due to COVID 19 and SHS 748,000 of Wage was of salary arrears of previous Quarter.

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

-Payment of staff salaries for three months -4 workshops on Value Addition and Capacity building. -Supermarket mapping and Data base implementation -Sector Capacity building ( Local economic Development training) -Field implementation and monitoring by District Commercial office/Cao's Office and newly recruited Assistant Commercial Officer.

**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					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"><li>•Staff salaries paid.</li><li>•Staff arrears paid.</li><li>•Pensioners Paid.</li><li>•LLGs Supervised, Monitored and Mentored.</li><li>•Staff Mileage and Transport paid.</li><li>•Mgt, Staff &amp; Security meetings facilitated.</li><li>•Security operations held.</li><li>•District Security provided.</li><li>•Staff welfare provided.</li><li>•Offices and Compound maintained.</li><li>•Sanitary items procured.</li><li>•Local and international delegations hosted.</li><li>•District events and National functions celebrated.</li><li>•Departmental Vehicles and assets maintained.</li><li>•Outstanding Debts cleared.</li><li>•Office equipment and assorted stationary procured.</li><li>•Membership/Subscriptions Fees paid.</li><li>•Professional Fees Paid.</li><li>•Utility bills cleared.</li><li>•Workshops and seminars Facilitated.</li><li>•Death and burial expenses covered.</li><li>•ICT Policy Implemented</li><li>•ICT equipments Maintained</li><li>•ICT items &amp; Services Procured.</li><li>•Website updated and maintained.</li><li>•ICT Activities in LLGs Coordinated</li></ul>	<ul style="list-style-type: none"><li>-9 District Security Meetings Held.</li><li>-12 TPCs Meetings Held.</li><li>-48 Senior Management Meetings held</li><li>-Paid salaries for 12 Months.</li><li>-Appraised 85% district staff and supported.</li><li>-Supported efforts to prevent COVID-19.</li><li>-2Vehicles Repaired and Serviced.</li><li>-1rewards and suctions committee Meeting held.</li><li>-General office stationary procured for 4Qtrs</li><li>-Department Computers Repaired &amp; Serviced.</li><li>-UTL Internet Subscription for 12 Months.</li><li>-GoToMeeting Online Platform Subscription for 12 Months.</li></ul>	<ul style="list-style-type: none"><li>-3District Security Meetings Held.</li><li>-3TPCs Meetings Held.</li><li>-16 Senior Management Meetings held</li><li>-Paid salaries for 3 Months.</li><li>-Appraised 85% district staff and supported.</li><li>-Supported efforts to prevent COVID-19.</li><li>-2Vehicles Repaired and Serviced.</li><li>-1rewards and suctions committee Meeting held.</li><li>-General office stationary procured for 1 Qtr</li><li>-Department Computers Repaired &amp; Serviced.</li><li>-UTL Internet Subscription for 12 Months.</li><li>-GoToMeeting Online Platform Subscription for 12 Months.</li></ul>	
211101	General Staff Salaries	1,671,201	1,577,146	94 %	396,121
211103	Allowances (Incl. Casuals, Temporary)	40,408	27,212	67 %	3,356
212102	Pension for General Civil Service	2,339,463	2,325,247	99 %	598,083
213004	Gratuity Expenses	1,022,442	1,022,442	100 %	275,279
221002	Workshops and Seminars	7,000	2,604	37 %	0
221005	Hire of Venue (chairs, projector, etc)	40,000	14,820	37 %	0

## Vote:555 Wakiso District

## Quarter4

221008 Computer supplies and Information Technology (IT)	6,000	2,210	37 %	0
221009 Welfare and Entertainment	16,600	16,575	100 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,965	37 %	0
221012 Small Office Equipment	950	353	37 %	353
221017 Subscriptions	6,000	3,232	54 %	1,782
222003 Information and communications technology (ICT)	73,728	35,365	48 %	4,140
223004 Guard and Security services	15,000	7,260	48 %	1,680
223005 Electricity	6,000	6,000	100 %	1,824
223006 Water	8,000	8,000	100 %	0
224004 Cleaning and Sanitation	37,400	37,400	100 %	10,903
225002 Consultancy Services- Long-term	10,000	3,720	37 %	3,720
227001 Travel inland	61,000	50,516	83 %	23,280
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	34,000	33,979	100 %	1,746
228002 Maintenance - Vehicles	35,000	13,020	37 %	3,960
273102 Incapacity, death benefits and funeral expenses	5,000	1,860	37 %	960
321617 Salary Arrears (Budgeting)	243,651	205,078	84 %	205,078
Wage Rect:	1,671,201	1,577,146	94 %	396,121
Non Wage Rect:	3,990,642	3,789,874	95 %	1,136,145
Gou Dev:	30,000	29,983	100 %	0
External Financing:	0	0	0 %	0
Total:	5,691,843	5,397,003	95 %	1,532,266

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:

- Staff Training—Build Capacity
- Print monthly payroll and payslips
- Handle cases related to breach of Code of Ethics and Conduct.
- Provide welfare to staff

211103 Allowances (Incl. Casuals, Temporary)	5,000	2,850	57 %	990
221009 Welfare and Entertainment	3,600	1,839	51 %	503

## Vote:555 Wakiso District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %	11,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,600	24,689	86 %	12,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,600	24,689	86 %	12,900
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(20) Build Staff Capacity	()	()	(-)Rewards and Suctions committee training workshop held where 15 officer were trained - Capacity needs assessment was conducted and a draft needs assessment report has already been discussed and approved by the training committee
Availability and implementation of LG capacity building policy and plan	(20) Build Staff Capacity	()	()	(-)Rewards and Suctions committee training workshop held where 15 officer were trained. -Capacity needs assessment was conducted and a draft needs assessment report has already been discussed and approved by the training committee
Non Standard Outputs:	Build Staff Capacity			
221003 Staff Training	30,001	28,744	96 %	5,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	744	37 %	354
Gou Dev:	28,000	28,000	100 %	4,945
External Financing:	0	0	0 %	0
Total:	30,001	28,744	96 %	5,299
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	0	1,483,358	0 %	355,282

## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	1,483,358	0 %	355,282
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,483,358	0 %	355,282

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:

•Generate and Disseminate Information.  
•Pay Debts

221001 Advertising and Public Relations	40,000	23,515	59 %	13,225
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	28,514	63 %	14,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	28,514	63 %	14,675

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:

Management of Payroll

-15 new pensioners accessed pension payroll  
-Over 200 staff recruited 90% them accessed on payroll in 1st Quarter  
-IPP DATA captured for 12 months  
- Pay slips/Pay roll Printed for Auditors  
-Office stationary procured for 12 months

-5 new pensioners accessed pension in 4Quarter  
-IPP DATA captured for 3 months  
-Office stationary procured for 3 months

221020 IPPS Recurrent Costs	35,000	13,313	38 %	1,401
227004 Fuel, Lubricants and Oils	10,000	5,220	52 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	18,533	41 %	2,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	18,533	41 %	2,901

Reasons for over/under performance:

**Output : 138111 Records Management Services**

## Vote:555 Wakiso District

## Quarter4

%age of staff trained in Records Management	( )	•Procure Office stationery. •Delivery of mails to MDAs	( )	( )	( )
Non Standard Outputs:		•Digitize Central Registry			
		•Procure Office stationery. •Delivery of mails to MDAs			
		•Digitize Central Registry			
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		2,902
227004 Fuel, Lubricants and Oils	9,602	5,260	55 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,602	15,259	78 %		4,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,602	15,259	78 %		4,602
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		•Procure office stationery and Equipment. •Purchase of newspapers. •Coordinate Radio programs			
		•Ordinate press Visits .			
213001 Medical expenses (To employees)	15,000	1,800	12 %		0
221001 Advertising and Public Relations	20	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	2,487	50 %		291
221009 Welfare and Entertainment	5,000	5,000	100 %		1,450
221011 Printing, Stationery, Photocopying and Binding	38,980	25,591	66 %		5,120
227004 Fuel, Lubricants and Oils	5,000	3,360	67 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,000	38,238	55 %		8,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,000	38,238	55 %		8,361
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					

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## Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"><li>•Hold District Contracts Committee meetings.</li><li>•Advertisements and Prequalification/Bids for the FY 2020-2021.</li><li>•Hold Works and seminars.</li><li>•Procure Safe.</li><li>•Procure Office stationary and photocopying services.</li><li>•General supply of goods and services.</li><li>•Procure Departmental Fuel.</li></ul>			
221001	Advertising and Public Relations	12,000	11,322	94 %	0
221002	Workshops and Seminars	8,000	4,327	54 %	2,825
221008	Computer supplies and Information Technology (IT)	8,000	5,967	75 %	1,490
221011	Printing, Stationery, Photocopying and Binding	13,000	6,308	49 %	1,481
221012	Small Office Equipment	4,000	1,982	50 %	510
227001	Travel inland	8,000	8,000	100 %	2,320
227004	Fuel, Lubricants and Oils	8,298	4,587	55 %	1,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	61,298	42,493	69 %	10,127
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,298	42,493	69 %	10,127
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:					
281503	Engineering and Design Studies & Plans for capital works	200,000	200,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	300,000	294,589	98 %	101,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	500,000	494,589	99 %	101,260
	External Financing:	0	0	0 %	0
	Total:	500,000	494,589	99 %	101,260
Reasons for over/under performance:					
Total For Administration : Wage Rect:		1,671,201	3,060,504	183 %	751,404
Non-Wage Reccurent:		4,261,144	3,958,344	93 %	1,190,065



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

<i>GoU Dev:</i>	<i>558,000</i>	<i>552,572</i>	<i>99 %</i>	<i>106,205</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,490,345</i>	<i>7,571,421</i>	<i>116.7 %</i>	<i>2,047,674</i>

## 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	(2020-07-30) preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	( ) Final accounts were prepared and submitted to Accountant General & Auditor General by 27th Aug., 2020. eight departmental meetings were held to coordinate department activities 5Staff attended CPA Continuous professional Development		(2020-07-30)preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	( )Nine Month Financial Statements were prepared . continuous Professional Development for staff. department meetings to coordinate department activities. Mentoring of staff of Lower Local Governments was done
Non Standard Outputs:	continuous Professional Development for staff. department meetings to coordinate department activities	two staff attended an online professional development course ( The Economic Forum)4 staff attended professional development course ( CPA annual General Seminar)		continuous Professional Development for staff. department meetings to coordinate department activities	Continuous professional Developments was done
211101 General Staff Salaries	328,692	268,710	82 %		84,480
211103 Allowances (Incl. Casuals, Temporary)	34,185	9,886	29 %		1,047
213002 Incapacity, death benefits and funeral expenses	2,000	392	20 %		392
221002 Workshops and Seminars	12,500	8,882	71 %		2,994
221008 Computer supplies and Information Technology (IT)	3,000	2,988	100 %		1,911
221009 Welfare and Entertainment	9,000	4,764	53 %		1,500
221011 Printing, Stationery, Photocopying and Binding	24,836	24,736	100 %		6,118
221017 Subscriptions	1,500	1,294	86 %		0
223002 Rates	100,000	48,338	48 %		0
223005 Electricity	4,000	3,986	100 %		2,100
225002 Consultancy Services- Long-term	70,000	69,220	99 %		79
227001 Travel inland	27,999	25,583	91 %		2,184
227002 Travel abroad	20,000	0	0 %		0

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## Quarter4

227004 Fuel, Lubricants and Oils	37,000	37,000	100 %	6,187
Wage Rect:	328,692	268,710	82 %	84,480
Non Wage Rect:	346,020	237,068	69 %	24,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	674,712	505,778	75 %	108,992

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	(1721044815) the Cumulative collection by the End of year was 1,7210,448,815	( )	(42060501)the District Collected Ugx 42,060,501 of LST .
Value of Hotel Tax Collected	(6) Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(36316617) the Cumulative collection under the Hotel tax was Ugx 36,316,617 during the FY	( )	( )the collection of Hotel Tax during the quarter was Ugx 1,797,700
Value of Other Local Revenue Collections	(13000000000) other revenue including collections from town shall exceed 13billion	(7157,093,777) the cumulative collection from other revenue other tah LST and LHT was 7,157,093,777	(3250000000)other revenue including collections from town shall exceed 3.25billion	(863940936)collecti on during the quarter was Ugx 863,940,936
Non Standard Outputs:	N/A			N/A
221002 Workshops and Seminars	10,000	1,960	20 %	0
221006 Commissions and related charges	105,000	105,000	100 %	50
221011 Printing, Stationery, Photocopying and Binding	27,716	21,915	79 %	91
225001 Consultancy Services- Short term	28,071	24,650	88 %	0
227001 Travel inland	80,000	33,756	42 %	12,024
227004 Fuel, Lubricants and Oils	55,874	32,555	58 %	10,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,661	219,837	72 %	22,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,661	219,837	72 %	22,183

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

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## Quarter4

Date of Approval of the Annual Workplan to the Council	(2021-03-31) Budget submitted and approved by council	( ) st call circular was disseminated to Heads of departments. Budget framework paper was completed. Second Call Circular was Communicated to the Heads of Departments . Budget Desk Meeting Was Held.	( )	( )The budget and Annual Work Plan was submitted to Council on the 18th Feb,2021 was discussed and passed on 15 April,2021
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) budgeted and annual work plan prepared	( ) Draft budget and annual workplan was presented to Council on 18th feb,2021	( )	( )Draft budget and annual workplan was presented to Council on 18th feb,2021
Non Standard Outputs:		Budget Call Circular to Lower Local Governments. Mentoring of Lower local Governments on Budget Coding. Dissemination of Budget Call Circulars		Budget Call Circular to Lower Local Governments. Mentoring of Lower local Governments on Budget Coding. Dissemination of Budget Call Circulars
221011 Printing, Stationery, Photocopying and Binding	8,350	8,349	100 %	4,394
227001 Travel inland	2,555	2,555	100 %	675
227004 Fuel, Lubricants and Oils	2,715	2,708	100 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,620	13,612	100 %	5,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,620	13,612	100 %	5,779
Reasons for over/under performance:		N/A		
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	warrants for the First, Second ,third and Fourth Quarters were prepared and approved. payments to suppliers were done on a timely manner. expenditure control were adhered to.	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	warrants for the Fourth Quarter were prepared. payments to suppliers were done on a timely manner. expenditure control were adhered to
227001 Travel inland	4,500	4,500	100 %	2,189

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## Quarter4

227004 Fuel, Lubricants and Oils	5,500	5,500	100 %	1,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,845

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	( ) Final accounts we prepared and submitted to accountant General and Auditor General by 27th ,aug,2020. 12 monthly Financial reports were prepared and submitted to the District Executive. Half Year Accounts prepared and submitted. Nine Month Financial statements were prepared and submitted to the account General	( )	( )Nine month accounts were prepared and submitted to the account General 3 monthly Financial statements were prepared and submitted to the executive Committee
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Non Standard Outputs:	N/A	13 Lower Local Governments mentored on asset management and proper asset record keeping	7 Lower Local Government were mentored on asset management and proper asset record keeping
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227001 Travel inland	3,633	3,633	100 %	960
227004 Fuel, Lubricants and Oils	6,254	5,226	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,887	8,859	90 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,887	8,859	90 %	960

Reasons for over/under performance: N/A

**Output : 148106 Integrated Financial Management System**

N/A

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## Quarter4

Non Standard Outputs:	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED	The IFMS Generator has been twice serviced and fueled . Maintenance of Server Room air conditioning was done. Fueling the Generator and service of Ifms points was done	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED
221008 Computer supplies and Information Technology (IT)	10,000	9,993	100 %	4,987
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	6,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,993	100 %	11,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,993	100 %	11,272
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Mentoring reports produced	Mentoring 15 lower local government on new financial reporting template was done. mentoring of 10 lower local government on Budgeting and appropriate of receipts and expenditures was done.	Mentoring reports produced	Mentoring of Lower Local Governments on financial reporting
227001 Travel inland	4,620	4,620	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	4,620	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	4,620	100 %	0
Reasons for over/under performance: N/A				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 Compliance and monitoring reports produced	3 Compliance monitoring activity was carried out one in Mende the other in Kakiri sub county and Masuliita report is in place	1 Compliance and monitoring reports produced	1 Compliance and monitoring activity was carried out
227002 Travel abroad	21,110	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,110	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,110	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>328,692</i>	<i>268,710</i>	<i>82 %</i>	<i>84,480</i>
<i>Non-Wage Reccurent:</i>	<i>741,918</i>	<i>523,988</i>	<i>71 %</i>	<i>68,551</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>1,070,610</i>	<i>792,698</i>	<i>74.0 %</i>	<i>153,031</i>

## 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:	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 200 copies of the SROP printed & the State of the District address office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018	- Printing not costs covered -Staff salaries paid out during the three qtrs -Staff kilometrage not paid during the three qtrs - Office welfare catered for during the qtr -Copies of SROP and state of the District address not printed - Office facilitated in quarter one -No daily news papers procured during the qtr -No contributions made in the Fy yet -No outstanding debts and pledges cleared yet		To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 200 copies of the SROP printed & the State of the District address office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018	-Stationery and photocopy services procured -Staff salaries paid during the qtr out -No kilometrage paid out -Office welfare catered for during the Qtr 200 copies of the State of the District address printed No contribution made on the pledges debts -Gratuity for DEC, Speaker and LC III C/persons paid out -LC I & LC II C/person's exgratia paid out
211101 General Staff Salaries	85,030	83,430	98 %		25,678
211103 Allowances (Incl. Casuals, Temporary)	24,900	24,900	100 %		6,066
221009 Welfare and Entertainment	10,000	10,000	100 %		6,030
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		160
223005 Electricity	2,160	2,160	100 %		677
224004 Cleaning and Sanitation	3,440	3,440	100 %		1,690
227001 Travel inland	6,872	6,872	100 %		2,175
228003 Maintenance – Machinery, Equipment & Furniture	30,000	15,880	53 %		10,000
Wage Rect:	85,030	83,430	98 %		25,678
Non Wage Rect:	83,372	69,252	83 %		26,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,402	152,682	91 %		52,475
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 138202 LG Procurement Management Services</b>					



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## Quarter4

N/A				
Non Standard Outputs:	- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -10 meetings held	-Stationery procured during the FY -10 meetings held to award contracts during the FY - Stationery and photocopies procured during the FY	- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -1 meetings held	- Stationery and phot0copy srvs procured -1 mting for contract award held
211103 Allowances (Incl. Casuals, Temporary)	5,512	5,512	100 %	3,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,512	5,512	100 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,512	5,512	100 %	3,510
Reasons for over/under performance:		Most activities were affected by the Covid pandemic		
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	-9 meetings for appointment etc held -To procure books and periodicals -To procure daily news papers for the office - Telecommunication services -To ensure that staff welfare is catered for -To undertake background checks and verification -Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	-37 meetings held to; 5 interdictions lifted, 6appt regularized, 9 transferred in srvc, 22 promoted, 4 acting appts, 1appt in srvc, 103 confirmed, 4 retired in public interest, 6 probations extended, 2 redesignated, 3 transfer within srvc, and 1 re-instatement in srvc - 2 copies each day of Daily news papers procured during the Fy -Telecom srvc procured qtrly -Staff welfare catered for qtrly -14 physical checks undertaken qtrly -12 Books & periodicals procured qtrly -Office imprest provided qtrly	-9 meetings for appointment etc held -To procure books and periodicals -To procure daily news papers for the office - Telecommunication services -To ensure that staff welfare is catered for -To undertake background checks and verification -Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	-9 meetings for appointment etc held -Books & periodicals procured -2 copies of the daily news papers procured -Telecommunication services procured -Staff welfare catered for -4 background checks and verification undertaken -Books and periodicals procured during the qtr - Office imprest availed during the qtr
211101 General Staff Salaries	20,596	19,257	93 %	3,850
211103 Allowances (Incl. Casuals, Temporary)	60,357	60,357	100 %	17,051
221001 Advertising and Public Relations	4,500	4,500	100 %	1,986
221002 Workshops and Seminars	1,200	1,200	100 %	950
221009 Welfare and Entertainment	3,800	3,800	100 %	1,074
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	3,001
227001 Travel inland	1,500	1,500	100 %	424

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## Quarter4

227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	5,435
Wage Rect:	20,596	19,257	93 %	3,850
Non Wage Rect:	90,857	90,857	100 %	29,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,453	110,114	99 %	33,770

Reasons for over/under performance: May and June 2021 activities were affected by covid 19

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured	-4 meetings held to consider public land applications -Meals procured for the 4 meetings -Stationery and photocopy services procured qtrly	To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured	-No public land applications during the qtr -No meals for DLB meetings procured -Stationery and photocopy services procured during the Qtr
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,881
221009 Welfare and Entertainment	1,200	1,200	100 %	376
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,330	8,330	100 %	2,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,330	8,330	100 %	2,611

Reasons for over/under performance: The new members of the Board appointed by Council have not yet been approved by the Ministry of Lands

**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 To procure stationery and photocopy services 16 meetings held Quarterly basis	-16 meetings held during the qtrs to examine qtrly reports -Stationery & photocopy srves procured qtrly -Welfare catered for qtrly	To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 4 meetings held Quarterly basis	-No mandatory meetings to examine Internal audit, Auditor General and other reports for held in qtr -No stationery and photocopy services procured in qtr -Paid out members outstanding allowances
211103 Allowances (Incl. Casuals, Temporary)	10,720	10,720	100 %	3,360

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	3,557	3,557	100 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,277	14,277	100 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,277	14,277	100 %	4,475
Reasons for over/under performance: The covid pandemic affected the drawn time table for the meetings				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings	( ) -9th July, 2020 -24th Sept, 2020 -26th Nov,2020 -18th Feb, 2021 -19th April, 2021	(1)Minutes of council meetings	(1)Council minutes produced
Non Standard Outputs:	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members	-5 council mtgs held -46 Cllr's allowances for council, sgt, guide and helper paid out -5 business comm. mtg held -Operational costs catered for qtrly -5 Executive & Spkr facilitated to execute their duties -Telecom srves for the D/C/person for 4 qtrs catered for -Dailies for the D/C/person procured -Meals, stationery and p/copy srves procured -45 cllrs' mthly paid out	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members	-1 Council mting held during the qtr -Cllrs' , guide, helper & sgt at arms allowances paid out - 1Business Committee mting held -Executive and Speaker facilitated to execute their duties (fuel) -D/Chairperson' Communications and Coordination catered for -Daily news papers for the D/C/person procured weekly Meals, Stationery and Photocopy services procured -Salary for Executive, Spkr & LC III C/persons paid out in Qtr -Councillors facilitated on a monthly basis
211101 General Staff Salaries	119,808	119,599	100 %	30,464
211103 Allowances (Incl. Casuals, Temporary)	582,601	570,134	98 %	215,025
221007 Books, Periodicals & Newspapers	2,000	1,392	70 %	642
221009 Welfare and Entertainment	52,833	52,833	100 %	16,447
221011 Printing, Stationery, Photocopying and Binding	5,691	5,691	100 %	55
222001 Telecommunications	3,600	3,600	100 %	1,994
227001 Travel inland	10,000	8,454	85 %	6,582
227002 Travel abroad	15,000	2,940	20 %	2,940
227004 Fuel, Lubricants and Oils	99,107	99,107	100 %	16,044
228002 Maintenance - Vehicles	10,000	10,000	100 %	2,833

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## Quarter4

282101	Donations	3,774	740	20 %	740
	Wage Rect:	119,808	119,599	100 %	30,464
	Non Wage Rect:	784,606	754,890	96 %	263,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	904,414	874,489	97 %	293,766
Reasons for over/under performance:		The meetings for February and June were not held due to political campaigns and end of political term accordingly coupled by the covid lockdown effects			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Committee meetings held	20 committee mtgs held during the qtrs -5 committee chairpersons facilitated mthly during the FY -Stationery and photocopy srvc's procured during the qtrs	Committee meetings held	No Committee meetings held during the qtr -Committee chairpersons' allowances paid out	
211103	Allowances (Incl. Casuals, Temporary)	328,079	328,079	100 %	162,835
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	328,079	328,079	100 %	162,835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	328,079	328,079	100 %	162,835
Reasons for over/under performance:		The 10 planned meetings not held due to political elections and June 2021 covid lock down			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of the District Council Chambers	The works for the completion of the District Council Chambers are ongoing in qtr four		- Works of Completion of the District Council Chambers are on going	
312101	Non-Residential Buildings	40,000	40,000	100 %	40,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	40,000	100 %	40,000
	External Financing:	0	0	0 %	0
	Total:	40,000	40,000	100 %	40,000
Reasons for over/under performance:		The delayed implementation was due to the lengthy procurement process			
Total For Statutory Bodies : Wage Rect:		225,434	222,285	99 %	59,992
Non-Wage Reccurent:		1,315,032	1,271,197	97 %	493,450
GoU Dev:		40,000	40,000	100 %	40,000
Donor Dev:		0	0	0 %	0

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

<i>Grand Total:</i>	<i>1,580,466</i>	<i>1,533,482</i>	<i>97.0 %</i>	<i>593,441</i>
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## 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:	slaraies for Ext. workers paid facilitation of extebision workers	payment of 42 Staff salaries and allowances Paid to Agriculture Extension workers for July to June			payment of 42 Staff salaries and allowances Paid to Agriculture Extension workers for Apirl to June
211101 General Staff Salaries	745,282	739,873	99 %		183,085
211103 Allowances (Incl. Casuals, Temporary)	316,402	316,381	100 %		90,491
Wage Rect:	745,282	739,873	99 %		183,085
Non Wage Rect:	316,402	316,381	100 %		90,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,061,683	1,056,253	99 %		273,576
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
N/A					
263370 Sector Development Grant	2,660	2,567	97 %		2,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,660	2,567	97 %		2,567
External Financing:	0	0	0 %		0
Total:	2,660	2,567	97 %		2,567
Reasons for over/under performance:					
<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:		208 animal check operations conducted Drug shops, slaughter points & feed dealers inspected 75000 animals vaccinated against epidemics Active animal disease surveillance on 240 farms 3600 dangerous animals removed 4 animal production technologies promoted	-484 Animal Check operations conducted -Coordination of office, laboratory and field veterinary works from July-March -Carry out livestock disease surveillance -3349 animals vaccinated against epidemics -Community education on zoonoses, phyto-sanitary, regulations and emerging diseases from July-June - 428 dangerous animals removed -Inspection of slaughter places for the Nine months	-121 Animal Check operations conducted -Coordination of office, laboratory and field veterinary works from April-June -Carry out livestock disease surveillance -837 animals vaccinated against epidemics -Community education on zoonoses, phyto-sanitary, regulations and emerging diseases from July-March - 107 dangerous animals removed -Inspection of slaughter places for the Nine months	
221002	Workshops and Seminars	4,100	4,100	100 %	3,050
224006	Agricultural Supplies	7,200	7,200	100 %	3,132
227001	Travel inland	10,500	10,500	100 %	3,145
227004	Fuel, Lubricants and Oils	5,445	5,404	99 %	3,405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,245	27,204	100 %	12,732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,245	27,204	100 %	12,732
Reasons for over/under performance:		N/A			
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		Fisher folk trained on new regulations Fisheries compliance & forcemce Increased fish production and productivity in aquaculture	-carried out 28 training and sensitization of fisher folk on new regulations -Fisheries enforcement -18 Fish Farm visits -400 export based fish trucks inspected and certified -6 fish farmer trainings conducted	-carried out 7 training and sensitization of fisher folk on new regulations -Fisheries enforcement -5 Fish Farm visits -100 export based fish trucks inspected and certified -1 fish farmer trainings conducted	
227001	Travel inland	17,277	17,274	100 %	4,319

## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,277	17,274	100 %	4,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,277	17,274	100 %	4,319

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Plan, coordinate and Supervise delivery of crop Extn. services. Inspection and regulation agro dealers, nurseries operator, transporters stores Pests and Diseases contral Running of plant clinics farm visits, Farmer Training on Agronomical practices.	-12 Planning and coordination meetings were held. - 12 Agro input dealers in 4 LLGs were inspected and registered -6 Demonstration plots on BBW were set up. -8 conducting of plant clinics -45 farm visits	-3 Planning and coordination meetings were held. - 3 Agro input dealers in 4 LLGs were inspected and registered 1 Demonstration plots on BBW were set up. -2 conducting of plant clinics -11 farm visits
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227001 Travel inland	22,582	22,162	98 %	8,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,582	22,162	98 %	8,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,582	22,162	98 %	8,632

Reasons for over/under performance: N/A

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

No. of tsetse traps deployed and maintained	( ) 140 tsetse fly traps deployed in 4 tsetse fly infested areas.	(28) tsetse fly traps deployed in 4 tsetse fly infested areas.	( )	(7) tsetse fly traps deployed in 4 tsetse fly infested areas.
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## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		6 bee keepers & 2 silk worm rearing groups trained, 30 bee keepers and 1 bee keeper facilitated to participate in natinal events. 16 vermin traps deployed in vermin infested areas 80 farmers sensitized on vermin control. 40 bee keepers and 6 bee keeper groups monitored and technically supported.	6 bee keepers & 2 silk worm rearing groups trained, 30 bee keepers and 1 bee keeper facilitated to participate in natinal events. 16 vermin traps deployed in vermin infested areas 80 farmers sensitized on vermin control. 40 bee keepers and 6 bee keeper groups monitored and technically supported	1 bee keeper & 2 silk worm rearing groups trained, 7 bee keepers and 1 bee keeper facilitated to participate in natinal events. 4 vermin traps deployed in vermin infested areas 20 farmers sensitized on vermin control. 10 bee keepers and 1 bee keeper groups monitored and technically supported	
227001	Travel inland	15,033	15,033	100 %	4,419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,033	15,033	100 %	4,419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,033	15,033	100 %	4,419

Reasons for over/under performance: N/A

**Output : 018212 District Production Management Services**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		Salaries for District Production staff paid Staff mileage, transport and training allowance paid Payment for Office cleaning Regular staff meetings held. Monitoring & supervision conducted. Provision of break Tea and welfare production staff. Operational and maintenance of vehicle Parish model farmers promoted and supported. Agricultural shows participated in. Promotion of post harvest management Monitoring and supervising NAADS/OWC Agricultural documentaries prepared Farmer institutions developed and capacity built Payment of Electricity Bills Training of Extension staff Veterinary disease diagnosis conducted Farmer Exchange visits Institution of disease and pest control in response to outbreaks Office Stationary and Toner Maintenance and developments at a District Demonstration center	10 District Production staffs were Paid salaries for from July - June 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 Dissemination of Agricultural Statistics	10 District Production staffs were Paid salaries for from April - june 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 Dissemination of Agricultural Statistics	
211101	General Staff Salaries	305,015	298,180	98 %	75,198
211103	Allowances (Incl. Casuals, Temporary)	20,265	20,265	100 %	0
221009	Welfare and Entertainment	6,000	6,000	100 %	1,500
221011	Printing, Stationery, Photocopying and Binding	5,979	5,973	100 %	3,085
223005	Electricity	4,725	4,725	100 %	1,181
224004	Cleaning and Sanitation	3,000	1,176	39 %	588
227001	Travel inland	16,153	14,859	92 %	4,705

## Vote:555 Wakiso District

## Quarter4

227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	1,750
228002 Maintenance - Vehicles	5,000	4,987	100 %	2,555
Wage Rect:	305,015	298,180	98 %	75,198
Non Wage Rect:	68,122	64,984	95 %	15,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,137	363,165	97 %	90,563
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Completed and stocked diary, poultry and piggery units Solar irrigation system procured, popularized and demonstarted	-451 Farmer Beneficiaries - 2 Model Irrigation Sites -28 Banana Demo Gardens -Promotion Small scale irrigation -Payment of retention for the Demonstration Garden -Promotion Small scale irrigation -Payment of retention for the Demonstration Garden		-112 Farmer Beneficiaries - 2 Model Irrigation Sites -7 Banana Demo Gardens -Promotion Small scale irrigation -Payment of retention for the Demonstration Garden -Promotion Small scale irrigation -Payment of retention for the Demonstration Garden
281504 Monitoring, Supervision & Appraisal of capital works	243,793	243,793	100 %	99,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,793	243,793	100 %	99,639
External Financing:	0	0	0 %	0
Total:	243,793	243,793	100 %	99,639
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	1,050,297	1,038,053	99 %	258,283
Non-Wage Reccurent:	466,661	463,038	99 %	135,958
GoU Dev:	246,453	246,360	100 %	102,206
Donor Dev:	0	0	0 %	0
Grand Total:	1,763,410	1,747,451	99.1 %	496,446

## Vote:555 Wakiso District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	4 Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	4 Quarterly community health education conducted in 10 Sub counties 4 Quarterly support supervision to 7 HSD Assistant Health Educators done Distributed 8,900 IEC materials on COVID-19 disease prevention to communities donated by BRAC 4 Quarterly supervision to VHTs done reaching 518 VHTs 3 Quarterly VHT review meeting done at 50 Health facilities 10 Radio talk shows on health education and promotion conducted. 23 Community radio talk shows conducted for Health Promotion		Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	1 Quarterly Health Education and Assessment of community health needs conducted 1 Quarterly supervision of Village Health Team members conducted 1 Quarterly supervision of Assistant Health Educators conducted 4 Radio talk shows on health education and promotion conducted 6 Community radio talk shows with AHEs and VHTs conducted.
227001 Travel inland	20,268	20,268	100 %		7,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,268	20,268	100 %		7,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,268	20,268	100 %		7,035
Reasons for over/under performance:		Second COVID-19 lockdown affected transportation of members			
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:		4 Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	4 Quarterly Support Supervision to 38 Environmental Health Staff Conducted 4 quarterly Environmental Health staff meeting held Latrine coverage in the district increased from 89 to 90% Handwashing coverage increased from 56% to 84.8% 403 Building Plans assessed and technical support provided by the ADHO-EH 4,222 Schools, Health facilities, domestic and food premises inspected to maintain required sanitation and hygiene. 32 Villages triggered and supported in CLTS	Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	1 Quarterly Support Supervision to 38 Environmental Health Staff Conducted 1 quarterly Environmental Health staff meeting held Latrine coverage in the district increased from 89 to 90% Handwashing coverage increased from 56% to 84.8% 92 Building Plans assessed and technical support provided by the ADHO-EH 440 Health facilities, domestic and food premises inspected to maintain required sanitation and hygiene. 5 Villages triggered and supported in CLTS
221002	Workshops and Seminars	4,000	4,000	100 %	2,915
221003	Staff Training	8,370	8,370	100 %	7,312
221011	Printing, Stationery, Photocopying and Binding	255	255	100 %	255
222001	Telecommunications	353	353	100 %	353
227001	Travel inland	68,802	20,802	30 %	12,377
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,781	33,781	100 %	23,212
	Gou Dev:	0	0	0 %	0
	External Financing:	48,000	0	0 %	0
	Total:	81,781	33,781	41 %	23,212
Reasons for over/under performance:		Suspension of public transport in the second lockdown affected smooth running of the activities			
Output : 088106 District healthcare management services					
N/A					

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Salaries to 11 District Health Team Members Paid	Salaries to 11 DHT staff paid.	Salaries to 11 District Health Team Members Paid	Salaries to 11 DHT staff paid.
		4 Health facility in charges meeting conducted; 3 Health department quarterly planning meeting held 4 Quarterly URMCHIP quality and quantity verification of outputs conducted in 38 Health facilities 3 Health delivery performance review meeting conducted 3 Vehicles maintained/serviced		1 Health facility in charges meeting conducted; 1 Quarterly URMCHIP quality and quantity verification of outputs conducted in 38 Health facilities 1 Health delivery performance review meeting conducted 2 Vehicles and 3 motorcycles maintained/serviced
211101 General Staff Salaries	5,321,663	5,319,834	100 %	1,356,589
211103 Allowances (Incl. Casuals, Temporary)	39,132	127,021	325 %	3,215
213002 Incapacity, death benefits and funeral expenses	4,800	4,800	100 %	2,400
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	121,510	0	0 %	0
221003 Staff Training	359,320	209,034	58 %	14,390
221005 Hire of Venue (chairs, projector, etc)	9,316	0	0 %	0
221007 Books, Periodicals & Newspapers	2,880	1,064	37 %	604
221008 Computer supplies and Information Technology (IT)	10,400	10,400	100 %	3,270
221009 Welfare and Entertainment	93,454	29,740	32 %	6,158
221011 Printing, Stationery, Photocopying and Binding	14,000	12,540	90 %	4,718
221012 Small Office Equipment	2,000	892	45 %	892
223005 Electricity	14,800	14,800	100 %	3,700
227001 Travel inland	1,258,509	258,036	21 %	82,400
227004 Fuel, Lubricants and Oils	2,899	24,749	854 %	1,451
228002 Maintenance - Vehicles	6,000	6,000	100 %	2,443
Wage Rect:	5,321,663	5,319,834	100 %	1,356,589
Non Wage Rect:	251,433	342,575	136 %	62,982
Gou Dev:	0	0	0 %	0
External Financing:	1,689,586	356,500	21 %	62,658
Total:	7,262,681	6,018,910	83 %	1,482,229
Reasons for over/under performance:	Some meetings were not held due to second COVID-19 lock down			
Output : 088107 Immunisation Services				
N/A				

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Cold chain maintenance done to 20 Vaccines Refrigerators 1 Vaccine refrigerator repaired at Nsaggu HC II 12 Monthly Monitoring Visits done on the delivery of Vaccines by FIT DPT3 Provided to 70 % children Under 1 years old The percentage of fully immunised children by first birth day increased from 24.2 to 32.8%			Cold chain maintenance done to 20 Vaccines Refrigerators 3 Monthly Monitoring Visits done on the delivery of Vaccines DPT3 provided to 64% children Under 1 years old The percentage of fully immunized children by first birth day increased from 24.2 to 32.8%
221003 Staff Training	65,824	4,320	7 %	0
227001 Travel inland	428,642	262,546	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	494,466	266,866	54 %	0
Total:	494,466	266,866	54 %	0

Reasons for over/under performance: Some outreaches were affected by the 2nd COVID-19 lock down

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(235040) Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III Bussi Mirembe HC III and St. Luke HC III	(222070) Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(58760)Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(73294)Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
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## Vote:555 Wakiso District

## Quarter4

Number of inpatients that visited the NGO Basic health facilities	(10666) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(10929) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(2666.5) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(3234) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(5376) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(5010) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(1344) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(1307) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(19264) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(16179) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(4816) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(3731) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
Non Standard Outputs:	336 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	325 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	336 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	132 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities
263367 Sector Conditional Grant (Non-Wage)	143,792	143,792	100 %	35,948



## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,792	143,792	100 %	35,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,792	143,792	100 %	35,948

Reasons for over/under performance: 2nd Lock down affected uptake of outreach services, patients could not easily come due to lack of transport.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(240) Health workers trained in Health Related sessions to improve quality of Health care	(303) Health workers trained in Health Related sessions to improve quality of Health care	( )Health workers trained in Health Related sessions to improve quality of Health care	(34)Health workers trained in Health Related sessions to improve quality of Health care
No of trained health related training sessions held.	(40) Health related training sessions organised for Health staff	(41) Health related training sessions organised for Health staff	( )Health workers trained in Health Related sessions to improve quality of Health care	(7)Health related training sessions organised for Health staff
Number of outpatients that visited the Govt. health facilities.	(563022) Outpatients attended to at Public Health facilities	(619801) Outpatients attended to at Public Health facilities	( )Outpatients attended to at Public Health facilities	(182471)Outpatients attended to at Public Health facilities
Number of inpatients that visited the Govt. health facilities.	(6674) In patients attended to at public health facilities	(28409) In patients attended to at public health facilities	( )In patients attended to at public health facilities	(10181)In patients attended to at public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(21314) Deliveries conducted at Public Health facilities	(27157) Deliveries conducted at Public Health facilities	( )Deliveries conducted at Public Health facilities	(7938)Deliveries conducted at Public Health facilities
% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers	(90) Approved posts filled with qualified health workers	( )Approved posts filled with qualified health workers	(89)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Villages with functional VHTs	(99%) Villages with functional VHTs	( )Villages with functional VHTs	(99%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(54524) Children immunised with Pentavalent vaccine	(51296) Children immunised with Pentavalent vaccine	( )Children immunised with Pentavalent vaccine	(14360)Children immunised with Pentavalent vaccine
Non Standard Outputs:	Salaries for 456 health workers paid	Salaries for 456 health workers paid	Salaries for 456 health workers paid	Salaries for 456 health workers paid
	864 integrated outreaches of EPI, ANC, Nutrition conducted	1274 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	224 integrated outreaches of EPI, ANC, Nutrition conducted
263367 Sector Conditional Grant (Non-Wage)	877,131	877,131	100 %	288,102

Wage Rect:	0	0	0 %	0
Non Wage Rect:	877,131	877,131	100 %	288,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,131	877,131	100 %	288,102

Reasons for over/under performance: 2nd Lock down affected patients movement

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A

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

Non Standard Outputs:		Constructional work completed at Kyengera HC III, Kasoozo HC III and Banda HC II		Constructional work completed at Kyengera HC III, Kasoozo HC III and Banda HC II
263370	Sector Development Grant	90,000	89,999	100 % 86,328
	Wage Rect:	0	0	0 % 0
	Non Wage Rect:	0	0	0 % 0
	Gou Dev:	90,000	89,999	100 % 86,328
	External Financing:	0	0	0 % 0
	Total:	90,000	89,999	100 % 86,328
Reasons for over/under performance:		N/A		
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:		4 Quarterly monitoring of capital development projects 4 Project site meetings to review progress of development projects		Monitor capital development projects Conduct project site meetings
281504	Monitoring, Supervision & Appraisal of capital works	20,029	19,959	100 % 19,959
	Wage Rect:	0	0	0 % 0
	Non Wage Rect:	0	0	0 % 0
	Gou Dev:	20,029	19,959	100 % 19,959
	External Financing:	0	0	0 % 0
	Total:	20,029	19,959	100 % 19,959
Reasons for over/under performance:		N/A		
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		A Wall fence at Nakitokolo-Namayumba HC III constructed		
		Land titles for Bulondo HC III, Zzinag HC II, Kasoozo HC III, Kasanje HC III and Kitale HC II processed		
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:	Surgical ward constructed at Kajjansi HC	General maternity ward at Kasoozo completed	Surgical ward constructed at Kajjansi HC	Completion of Kasoozo HC III general maternity ward
312101 Non-Residential Buildings	0	299,654	0 %	299,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	299,654	0 %	299,654
External Financing:	0	0	0 %	0
Total:	0	299,654	0 %	299,654
Reasons for over/under performance:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff quarters constructed at Wattuba HC III	( ) Staff quarter construction is 90% complet	( )	( )Staff quarter construction is 90% complete
No of staff houses rehabilitated	(0) N/A	( ) NA	( )	( )NA
Non Standard Outputs:	N/A	NA		NA
312102 Residential Buildings	100,000	100,000	100 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	100,000
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	100,000
Reasons for over/under performance:	NA			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) General maternity ward constructed at Zzinga HC II, Bussi Sub county	( ) Completion of general maternity ward at Kasanje and Kasoozo is 90% complete	( )	( )Completion of general maternity ward at Kasanje and Kasoozo is 90% complete
No of maternity wards rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	176,354	176,354	100 %	176,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,354	176,354	100 %	176,354
External Financing:	0	0	0 %	0
Total:	176,354	176,354	100 %	176,354
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Renovation works at OPD is at 95%		Renovation works at OPD is at 95%	
312101 Non-Residential Buildings	14,200	14,200	100 %	14,200

## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,200	14,200	100 %	14,200
External Financing:	0	0	0 %	0
Total:	14,200	14,200	100 %	14,200

Reasons for over/under performance: NA

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

N/A

N/A

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(4576) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(5505) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(1144) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(976) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1790) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(2305) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(447.5) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(475) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba
Number of outpatients that visited the NGO hospital facility	(125160) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(145745) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(31290) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(38224) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital
Non Standard Outputs:	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals  4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals  12 MPDSR reports produced	776 Ceaserian Sections conducted at Kisubi and SAIH hospitals  4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals  12 MPDSR reports produced	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals  4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals  12 MPDSR reports produced	204 Ceaserian Sections conducted at Kisubi and SAIH hospitals  1 Hospital Board meetings conducted at SAIH and Kisubi Hospitals  12 MPDSR reports produced

263367 Sector Conditional Grant (Non-Wage)	720,051	720,051	100 %	226,418
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,051	720,051	100 %	226,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,051	720,051	100 %	226,418

## Vote:555 Wakiso District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: second lock down affected patients transport.					
<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:	Support 2 District health staff in medical/ surgical intervention Support 2 burial expenses for departmental staff. Conduct 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI,ICCM and malaria . Procure books and newspapers for DHOs office . Procure Computer supplies and tonners for the department Maintain and service computers for the department Procure Fuel and oils for Cold chain generator Increase Out-patient utilization in health facilities from 56.0% to 60 % Increase Percentage of technically supervised deliveries from 38.3% to 41.8%. Increase DPT3 immunization coverage from 96.7% to 100% Increase TB Case Notification from 67% to 75%. Reduce HIV positivity rate among testers from 5.4% % to 4.7% Increase ART enrolment from 89.6% to 95%. Increase approved posts filled by	4 Quarterly Integrated support supervision conducted in 38 Health units 4 Quarterly PFP inspections conducted in 582 Facilities 4 Quarterly Credit line monitoring conducted; 4 Quarterly Cold chain maintenances done in 90 refrigeration points. 4 Quarterly HESS monitoring conducted in 37 Health Facilities 4 Quarterly on spot check for HFs done 4 Quarterly Redistribution of medicines conducted			1 Quarterly Integrated support supervision conducted in 36 Health units 1 Quarterly PFP inspections conducted in 146 Facilities 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done 1 Quarterly HESS monitoring conducted in 10 Health Facilities 1 Quarterly on spot check for Health Facilities done 1 Quarterly Redistribution of medicines conducted

## Vote:555 Wakiso District

## Quarter4

	trained staff in H/CHH's and H/CIV's from 83% to 100%. Conduct 24 DHT meetings. Conduct 4 Quarterly DHMT meetings Conduct 4 Quarterly facility In- Charges meetings Conduct 4 Quarterly District AIDS Committees (DAC) meetings. Conduct 4 Quarterly implementing Partners meetings Conduct 4 Health services performance review meetings Conduct 4 Quarterly RBF quantity and quality invoice verifications by the DHMT. Conduct 4 Quarterly DQIT meetings conducted. Conduct 2 Health Unit Management committees' orientations Conduct 4 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data. Conduct 1 Annual District Health Assembly Induct Newly recruited staff				
221003	Staff Training	15,446	1,140	7 %	0
227001	Travel inland	154,032	65,629	43 %	9,776
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,402	32,096	69 %	9,776
	Gou Dev:	0	0	0 %	0
	External Financing:	123,076	34,673	28 %	0
	Total:	169,478	66,769	39 %	9,776
Reasons for over/under performance:		Smooth running was affected by second time lockdown			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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

## Non Standard Outputs:

116 vaccine fridges  
 to support EPI  
 Maintained  
 4 quarterly PFP  
 Health facilities  
 inspections  
 conducted  
 4 quarterly credit  
 line monitoring of  
 medicines conducted  
 4 quarterly  
 integrated support  
 supervisions to  
 district health  
 facilities conducted  
 4 quarterly cold  
 chain maintenance  
 done  
 Vehicles and other  
 machines attached to  
 DHOs office  
 repaired and  
 maintained  
 460 Community  
 outreaches under  
 GAVI conducted  
 4 Quarterly disease  
 surveillance  
 meetings conducted  
 4 Data quality  
 assessments for EPI  
 in health facilities  
 conducted  
 4 quarterly Health  
 education sessions at  
 community level  
 conducted  
 4 Private Health  
 providers In charges  
 meetings conducted  
 4 quarterly  
 URMCHIP planning  
 meetings conducted  
 4 Quarterly  
 URMCHIP quality  
 and quantity  
 verification of  
 outputs conducted  
 4 quarterly  
 URMCHIP  
 performance review  
 meetings conducted

N/A

Reasons for over/under performance:

**Output : 088303 Sector Capacity Development**

N/A

## Vote:555 Wakiso District

## Quarter4

Non Standard Outputs:

Capacity building of  
DHT and Health  
workers in Malaria,  
TB, HIV, Nutrition,  
Quality  
improvement, Data,  
Family planning,  
Budgeting and  
planning conducted

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,321,663</i>	<i>5,319,834</i>	<i>100 %</i>	<i>1,356,589</i>
<i>Non-Wage Reccurent:</i>	<i>2,092,858</i>	<i>2,169,694</i>	<i>104 %</i>	<i>653,473</i>
<i>GoU Dev:</i>	<i>400,583</i>	<i>700,166</i>	<i>175 %</i>	<i>696,495</i>
<i>Donor Dev:</i>	<i>2,355,128</i>	<i>658,040</i>	<i>28 %</i>	<i>62,658</i>
<i>Grand Total:</i>	<i>10,170,232</i>	<i>8,847,734</i>	<i>87.0 %</i>	<i>2,769,215</i>



## 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 Salaries to staff in 168 government aided primary schools	Payment of salaries was done to all staff in the 168 government aided primary schools			Payment of salaries was done to all staff in the 168 government aided primary schools
211101 General Staff Salaries	12,997,659	12,697,153	98 %		3,259,912
Wage Rect:	12,997,659	12,697,153	98 %		3,259,912
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,997,659	12,697,153	98 %		3,259,912
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1800) 1800 teachers are expected to be paid salaries in 168 government aided primary schools.	(1731) 1731 teachers in 168 UPE schools were paid their salaries	()		(1731)1731 teachers in 168 UPE schools were paid their salaries
No. of qualified primary teachers	(1800) All teachers are expected to be qualified.	(1731) All the 1731 teachers in the 168 UPE schools are qualified	()		(1731)All the 1731 teachers in the 168 UPE schools are qualified
No. of pupils enrolled in UPE	(73000) 73000 pupils are expected to be enrolled in 168 UPE schools.	(53000) 53000 pupils were enrolled in the 168 schools	()		(53000)53000 pupils were enrolled in the 168 schools
No. of student drop-outs	(0) Not expected	(0) N/A	()		(0)N/A
No. of Students passing in grade one	(9000) over 9000 pupils are expected to pass in grade one	(7106) 7106 Candidates passed in grade one	()		(7106)7106 Candidates passed in grade one
No. of pupils sitting PLE	(27000) 27000 pupils are expected to sit for PLE 2020	(32896) 32,896 candidates sat for PLE 2020	()		(32896)32,896 candidates sat for PLE 2020
Non Standard Outputs:	Payment of grants to 168 UPE schools	Payment of grants was done to all 168 UPE Schs			Payment of grants was done to all 168 UPE Schs
263367 Sector Conditional Grant (Non-Wage)	1,443,666	1,340,400	93 %		554,478

## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,443,666	1,340,400	93 %	554,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,443,666	1,340,400	93 %	554,478

Reasons for over/under performance: More pupils were enrolled in the UPE schools since some parents could not afford the private schools due to the COVID 19 Pandemic this applies even to the increased number of P.7 candidates.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(11) 2 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.	(11) 2 classroom block each were constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.	( )	(11)11 schools had a 2 classroom block constructed in each.
No. of classrooms rehabilitated in UPE	(4) 4 classrooms to be rehabilitated at kikandwa CU PS	(2) A block having 2 classrooms an office was rehabilitated at kikandwa CU PS	( )	(2)A block having 2 classrooms an office was rehabilitated at kikandwa CU PS
Non Standard Outputs:	2 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.	construction awaiting handover		construction awaiting handover

312101 Non-Residential Buildings	1,030,800	1,030,800	100 %	775,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,030,800	1,030,800	100 %	775,104
External Financing:	0	0	0 %	0
Total:	1,030,800	1,030,800	100 %	775,104

Reasons for over/under performance: N/A

**Output : 078181 Latrine construction and rehabilitation**

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## Quarter4

No. of latrine stances constructed	(13) Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS	(9) Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latrine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS was completed	( )	(9)Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latrine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS was completed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS	Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latrine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS was completed		Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latrine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS was completed
312101 Non-Residential Buildings	233,000	233,000	100 %	233,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,000	233,000	100 %	233,000
External Financing:	0	0	0 %	0
Total:	233,000	233,000	100 %	233,000
Reasons for over/under performance:	N/A			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(4) Construction of 4 teachers' houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS	( ) Construction of 4 teachers houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS was completed	( )	(4)Construction of 4 teachers houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS was completed
No. of teacher houses rehabilitated	(0) None	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	Construction of 4 teachers' houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS was completed		Construction of 4 teachers' houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS was completed

## Vote:555 Wakiso District

## Quarter4

312102 Residential Buildings	348,000	348,000	100 %	348,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,000	348,000	100 %	348,000
External Financing:	0	0	0 %	0
Total:	348,000	348,000	100 %	348,000
Reasons for over/under performance:	N/A			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(22) 22 schools to receive 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents	(22) 22 schools to received 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents	( )	(22)22 schools to received 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents
Non Standard Outputs:	22 schools to receive 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents	22 schools to received 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents		22 schools to received 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents
312203 Furniture & Fixtures	157,900	157,900	100 %	157,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,900	157,900	100 %	157,900
External Financing:	0	0	0 %	0
Total:	157,900	157,900	100 %	157,900

## 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>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to staff in secondary schs	831 teachers in secondary schools were paid salaries			831 teachers in secondary schools were paid salaries
211101 General Staff Salaries	10,594,046	10,271,191	97 %		2,581,602
Wage Rect:	10,594,046	10,271,191	97 %		2,581,602
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,594,046	10,271,191	97 %		2,581,602
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(17000) 17000 students expected to be enrolled in 14 USE SCHS	()	()		(12500)12500 students were enrolled in 15 USE schools
No. of teaching and non teaching staff paid	(800) 800 teaching and non teaching staff to be paid	()	()		()831 teaching and non teaching staff were paid
No. of students passing O level	(15000) 15000 students expected to pass O level both male and female.	()	()		(0)Results are not yet released
No. of students sitting O level	(15000) 15000 students expected to sit for O level	()	()		(0)Results not yet released
Non Standard Outputs:	Payment of grants to USE and partnership schools				
263104 Transfers to other govt. units (Current)	104,340	104,340	100 %		0
263367 Sector Conditional Grant (Non-Wage)	1,929,278	1,464,422	76 %		1,032,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,033,618	1,568,762	77 %		1,032,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,033,618	1,568,762	77 %		1,032,257
Reasons for over/under performance:					

## 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>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Completion of works on Construction of a Seed Secondary Schools.	Construction complete awaiting handover			Construction complete awaiting handover
312101 Non-Residential Buildings	100,000	420,709	421 %		420,709
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	420,709	421 %		420,709
External Financing:	0	0	0 %		0
Total:	100,000	420,709	421 %		420,709
Reasons for over/under performance: N/A					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
No. of ICT laboratories completed	(0) N/A	(1) Supply of ICT Laboratories Equipment to secondary seed sch made	( )		(1)Supply of ICT Laboratories Equipment to secondary seed sch made
No. of science laboratories constructed	( ) N/A	(1) Supply of science chemical reagents made to seed sec school	( )		(1)Supply of science chemical reagents made to seed sec school
Non Standard Outputs:	Purchase of science kits, chemical reagents and ICT Equipments for the seed school	Supply of science chemical reagents and ICT Equipments made to seed sec school			Supply of science chemical reagents and ICT Equipments made to seed sec school
312213 ICT Equipment	154,475	154,475	100 %		154,475
312214 Laboratory and Research Equipment	56,047	56,047	100 %		56,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	210,522	100 %		210,522
External Financing:	0	0	0 %		0
Total:	210,522	210,522	100 %		210,522

## 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>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(70) Payment of salaries to 70 instructors in 2 government tertiary institutions.	(73) 73 tertiary instructors were paid their salaries	()		(73)73 tertiary instructors were paid their salaries
No. of students in tertiary education	(250) 250 students are expected to be enrolled in 2 tertiary institutions.	(250) 250 students were enrolled in the 2 tertiary institutions	()		(250)250 students were enrolled in the 2 tertiary institutions
Non Standard Outputs:	Payment of salaries to 70 instructors in 2 government tertiary institutions.	73 tertiary instructors were paid their salaries			73 tertiary instructors were paid their salaries
211101 General Staff Salaries	700,000	690,384	99 %		167,937
Wage Rect:	700,000	690,384	99 %		167,937
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700,000	690,384	99 %		167,937
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	2 government aided tertiary institutions to receive grants	Grants were paid to 2 government aided tertiary institutions and 1 private partnership tertiary institution			Grants were paid to 2 government aided tertiary institutions and 1 private partnership tertiary institution
263367 Sector Conditional Grant (Non-Wage)	288,600	284,482	99 %		183,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,600	284,482	99 %		183,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,600	284,482	99 %		183,639
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

## 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>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Payment of salaries to departmental staff at the headquarters and monitoring and inspection of schools.	9 staff were paid salaries at the headquarters and 168 UPE schools, 21 government aided secondary schools and 2 tertiary institutions were monitored district wide			9 staff were paid salaries at the headquarters and 168 UPE schools, 21 government aided secondary schools and 2 tertiary institutions were monitored district wide
211101 General Staff Salaries	156,453	116,437	74 %		22,376
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,997	100 %		121
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		3,284
227001 Travel inland	12,467	12,464	100 %		3,992
227004 Fuel, Lubricants and Oils	20,000	19,947	100 %		0
228002 Maintenance - Vehicles	5,000	5,000	100 %		5,000
Wage Rect:	156,453	116,437	74 %		22,376
Non Wage Rect:	52,467	52,408	100 %		12,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,920	168,845	81 %		34,773
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	sports development services and co curricular activities That is to say Participation in Ball games, music, dance and drama, athletics, kids championships.	Inspection of sports fields to establish whether SOPs are put in place for pupils was done as well as aerobics at the district headquarters.			Inspection of sports fields to establish whether SOPs are put in place for pupils was done as well as aerobics at the district headquarters.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		2,753
221009 Welfare and Entertainment	2,000	2,000	100 %		1,312
221011 Printing, Stationery, Photocopying and Binding	1,000	594	59 %		594
227001 Travel inland	42,000	41,992	100 %		16,355



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## Quarter4

227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	59,586	99 %	21,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	59,586	99 %	21,015
Reasons for over/under performance: N/A				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building support to schs and community stakeholders i.e orientation of headteachers and SMCs, Dissemination of sector policies and guidelines in schs	Trainings and meetings were held for Headteachers and SMCs for guidance on implementation of SOP		Trainings and meetings were held for Headteachers and SMCs for guidance on implementation of SOP
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,995	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	6,000	6,000	100 %	20
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,995	100 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,995	100 %	520
Reasons for over/under performance: N/A				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	payment of utility bills, conduct of mock examinations, printing and stationery, Budgeting, maintenance of vehicle and , buildings, conduct of PLE 2020, Welfare, Implementation of IECD policy.Remainder	Payment of electricity bills, printing and stationery, allowances and fuel for inspection of schools was done.		Payment of electricity bills, printing and stationery, allowances and fuel for inspection of schools was done.
211103 Allowances (Incl. Casuals, Temporary)	132,000	132,000	100 %	3,042
221009 Welfare and Entertainment	2,000	2,000	100 %	108
221011 Printing, Stationery, Photocopying and Binding	206,000	63,263	31 %	12,309

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

223005 Electricity	5,000	1,980	40 %	0
227001 Travel inland	50,000	89,086	178 %	39,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,000	288,329	73 %	54,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,000	288,329	73 %	54,544

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Monitoring of constructions and works, investment service costs i.e engineering supervision and environmental impact assesment. and other building costs			
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	39,054
312101 Non-Residential Buildings	35,334	35,334	100 %	35,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,334	85,334	100 %	74,388
External Financing:	0	0	0 %	0
Total:	85,334	85,334	100 %	74,388

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(37) Monitoring of 37 SNE Facilities in the District.	(37) Monitoring of 37 SNE facilities district wide was done	()	(37)Monitoring of 37 SNE facilities district wide was done
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(500) 500 children are taught in the schools providing SNE in the district	()	(500)500 children are taught in the schools providing SNE in the district
Non Standard Outputs:	N/A	500 children are taught in the schools providing SNE in the district		500 children are taught in the schools providing SNE in the district
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	2,500

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227001 Travel inland	2,500	2,500	100 %	0
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			
<i>Total For Education : Wage Rect:</i>	<i>24,448,158</i>	<i>23,775,164</i>	<i>97 %</i>	<i>6,031,827</i>
<i>Non-Wage Reccurent:</i>	<i>4,288,350</i>	<i>3,608,961</i>	<i>84 %</i>	<i>1,861,350</i>
<i>GoU Dev:</i>	<i>2,165,556</i>	<i>2,486,265</i>	<i>115 %</i>	<i>2,219,623</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,902,065</i>	<i>29,870,391</i>	<i>96.7 %</i>	<i>10,112,800</i>

## Vote:555 Wakiso District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-salaries -Works Dept Office supplies, -Electricity Bills -Staff mileage	-salaries for July - June -Works Dept Office supplies Q1-Q4, -Electricity Bills For 12 Months -Staff mileage for 12 months			-salaries for Apirl - June -Works Dept Office supplies Q4, -Electricity Bills For 9 Months -Staff milleage for 3 months
211101 General Staff Salaries	125,129	123,838	99 %		30,066
211103 Allowances (Incl. Casuals, Temporary)	48,700	21,422	44 %		10,708
221011 Printing, Stationery, Photocopying and Binding	6,687	6,629	99 %		3,604
223005 Electricity	2,000	2,000	100 %		1,065
227004 Fuel, Lubricants and Oils	20,000	13,920	70 %		10,000
Wage Rect:	125,129	123,838	99 %		30,066
Non Wage Rect:	77,387	43,971	57 %		25,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,516	167,810	83 %		55,443
Reasons for over/under performance:	N/a				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	THE MONEY IS TRANSFERRED TO SUB COUNTIES OF KAKIRI SC, BUSSI SC, WAKISO SC, MENDE SC, NAMAYUMBA SC, MASULIITA SC	N/A			N/A
263204 Transfers to other govt. units (Capital)	468,044	468,044	100 %		94,298

## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,044	468,044	100 %	94,298
External Financing:	0	0	0 %	0
Total:	468,044	468,044	100 %	94,298

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	THE MONEY IS TRANSFERRED TO SUB COUNTIES OF KAKIRI TC, WAKISO TC, NAMAYUMBA TC, MASULIITA TC, KASANGATTI TC, KATABI TC, KYENGERA TC, KAJJANSI TC, KASANJE TC,	Funds were Transferred to Urban Town Councils of Kakiri TC, kyengera TC, Katabi Tc, Kajjansi Tc, Kasangatti TC, Wakiso Tc, Namayumba Tc, Masuliita Tc, Kasanje Tc as it was released.	Funds were Transferred to Urban Town Councils of Kakiri TC, kyengera TC, Katabi Tc, Kajjansi Tc, Kasangatti TC, Wakiso Tc, Namayumba Tc, Masuliita Tc, Kasanje Tc as it was released.	
263201 LG Conditional grants (Capital)	2,025,889	1,981,401	98 %	287,629

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,025,889	1,981,401	98 %	287,629
External Financing:	0	0	0 %	0
Total:	2,025,889	1,981,401	98 %	287,629

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	For Seven Months Regrading and compaction of 233 km and spot gravelling on critical section where applicable Spot improvement on swamp section and other structural Bottlenecks/emergencies Structure bottlenecks targeting 900mm & 600mm RCC If funds get available Works of section that will connect on Lweza-Bunamwaya Road under KCCA Project is critical Phased construction of Jennina-Kyebando with a view to connect to Kyenbando the	For Seven Months Regrading and compaction of 233 km and spot gravelling on critical section where applicable Spot improvement on swamp section and other structural Bottlenecks/emergencies Structure bottlenecks targeting 900mm & 600mm RCC If funds get available Works of section that will connect on Lweza-Bunamwaya Road under KCCA Project is critical Phased construction of Jennina-Kyebando with a view to connect to Kyenbando the	For Seven Months Regrading and compaction of 233 km and spot gravelling on critical section where applicable Spot improvement on swamp section and other structural Bottlenecks/emergencies Structure bottlenecks targeting 900mm & 600mm RCC If funds get available Works of section that will connect on Lweza-Bunamwaya Road under KCCA Project is critical Phased construction of Jennina-Kyebando with a view to connect to Kyenbando the
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## Vote:555 Wakiso District

## Quarter4

probase project under MOWT.  
 Probase low cost sealing to be implemented by MOWT  
 There is need to support CARs to aver issues of road reserve encroachment in 5 subcounties at a rate of 12millions per km Overlay of District access road with co funding from Wakiso TC  
 Funds required to handle gravelling of heavily trafficked roads with high rate of deterioration.

Two motorcycles for road overseers  
 Subscription to UIPE  
 Safety gears for operators and road signages

Skill Development for Technical officers  
 Includes Operation fuel, Allowances and Departmental monitoring

Mechnaical imprest phased completion works on Namasuba - Ndejje  
 Rention for Seguku-Kasenge-Buddo  
 Phased upgrading Namulanda - Bweya  
 Kajjansi 9.5km target 2.0km  
 Bubbebere- Bussi - Island connection consultancy services  
 Self loader Truck  
 Procurement  
 Purchase of Supervisory Pickup  
 Upgrading Kitemu - Kisozi

263104 Transfers to other govt. units (Current)	7,039,730	6,424,489	91 %	2,783,320
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## Vote:555 Wakiso District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,039,730	6,424,489	91 %	2,783,320
External Financing:	0	0	0 %	0
Total:	7,039,730	6,424,489	91 %	2,783,320

Reasons for over/under performance: N/A

## Capital Purchases

## Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	-Completion works on Parking yard construction,solar lighting & boundary wall painting -General Head quarter building maintenance & services -Construction of Mechanical plant parking yard Furniture provision to council chambers Monitoring	-Completion works on Parking yard construction,solar lighting & boundary wall painting -General Head quarter building maintenance & services -Construction of Mechanical plant parking yard	-Completion works on Parking yard construction,solar lighting & boundary wall painting -General Head quarter building maintenance & services -Construction of Mechanical plant parking yard
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281504 Monitoring, Supervision & Appraisal of capital works	10,000	1,960	20 %	1,960
312101 Non-Residential Buildings	60,000	58,000	97 %	13,336
312203 Furniture & Fixtures	20,000	20,560	103 %	14,858

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	80,520	89 %	30,154
External Financing:	0	0	0 %	0
Total:	90,000	80,520	89 %	30,154

Reasons for over/under performance: N/A

Total For Roads and Engineering : Wage Rect:	125,129	123,838	99 %	30,066
Non-Wage Recurrent:	77,387	43,971	57 %	25,377
GoU Dev:	9,623,662	8,954,454	93 %	3,195,401
Donor Dev:	0	0	0 %	0
Grand Total:	9,826,179	9,122,264	92.8 %	3,250,844

## 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:	Three staff to be paid salaries	Salaries for three staff paid for 4 quarters			Salaries for three staff paid for 1 quarter
	1 Pick-up and 1 motorcycle to be maintained.	4 Accountability Reports prepared			1 Pick-up maintained.
	4 Accountability Reports to be prepared	Fuel and lubricants supplied for office operation			1 Accountability Report prepared
	Fuel and lubricants to be supplied	Site verification for Borehole rehabilitation carried.			Fuel and lubricants supplied for office operation
	Site verification to be carried for new water sources	Office Utilities general expenses paid for 4 quarters.			Site verification for Borehole rehabilitation carried.
	Office stationery to be supplied	One (1) Planning and advocacy meeting held for District and Sub-county level			Office Utilities general expenses paid for.
	Utilities (power, telephone and water) bills to be paid for.	4 Quarterly Extension staff review meetings held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.			2 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.
	1 Planning and advocacy meeting to be held at Sub-county and District levels				
	4 Inter S/C meetings to be held				
	World/ National Water Events to be celebrated.				
211101 General Staff Salaries	45,620	45,348	99 %		11,426
211103 Allowances (Incl. Casuals, Temporary)	5,607	3,691	66 %		3,691
221002 Workshops and Seminars	14,280	14,205	99 %		3,526
221009 Welfare and Entertainment	3,200	3,200	100 %		800
221011 Printing, Stationery, Photocopying and Binding	1,200	895	75 %		0
222003 Information and communications technology (ICT)	1,900	1,900	100 %		950
223005 Electricity	600	600	100 %		150
227004 Fuel, Lubricants and Oils	7,120	7,120	100 %		4,870



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## Quarter4

228002 Maintenance - Vehicles	8,433	8,400	100 %	8,400
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	723
Wage Rect:	45,620	45,348	99 %	11,426
Non Wage Rect:	43,540	41,211	95 %	23,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,160	86,559	97 %	34,536

Reasons for over/under performance:

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(4) Supervision report for 64 visits to be carried out (during and after construction). 7 visits in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 9 in Wakiso, 9 in Mende, 8 in Kyengera TC & 15 in Bussi	(4) Supervision report for 64 visits carried out (during construction). 7 visits in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 9 in Wakiso, 9 in Mende, 8 in Kyengera TC & 15 in Bussi	()	(1)Supervision report for 28 visits carried out (during and after construction). 2 visit in Namayumba, 4 in Kakiri S/C, 4 in Masulita, 5 in Wakiso, 6 in Mende, 3 in Kyengera TC & 4 in Bussi
No. of water points tested for quality	(224) Water sources to be tested for water quality. Katabi TC (11), Kakiri S/C (17), Kakiri TC (11),Wakiso S/C (20), Kasanje (16), Namayumba (20), Namayumba TC (13), Mende (16), Masulita (18), Masulita TC (13), Wakiso TC (13), Bussi (16), Kasangati TC (13), Kyengera TC (16), Kajjansi TC (11)	(224) Water sources tested for water quality. Katabi TC (11), Kasanje (16), Kyengera TC (16), Kajjansi TC (11), Kakiri S/C (17), Kakiri TC (11),Wakiso S/C (20), Namayumba (20), Namayumba TC (13), Masulita TC (18), Masulita TC (13), Mende (16), Wakiso TC (13), Kasangati TC (13), & Bussi (16)	()	(71)Water sources tested for water quality; Wakiso S/C (3), Kasanje (10), Mende (16), Wakiso TC (13), Kasangati TC (13) & Bussi SC (16)
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings to be held	(4) District Water Supply and Sanitation Coordination Committee meetings held at the District Water Office.	()	(2)District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed at District headquarters (one per quarter).	(4) Mandatory public notices displayed at District headquarters	()	(1)Mandatory public notice displayed at District headquarters
No. of sources tested for water quality	(0) None	(0) Not planned	()	()Not planned
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	7,500	28,642	382 %	25,289
221011 Printing, Stationery, Photocopying and Binding	0	2,950	0 %	2,950
227001 Travel inland	40,395	52,559	130 %	32,086

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227004 Fuel, Lubricants and Oils	0	7,480	0 %	7,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,895	46,903	98 %	23,077
Gou Dev:	0	0	0 %	0
External Financing:	0	44,728	0 %	44,728
Total:	47,895	91,631	191 %	67,805

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(24) Post-construction support to WUCs to be made, Beneficiary community meetings to be held, to Promote water source construction, O&M and sustainability to be carried out in the 4 sub counties i.e. 6 in Namayumba, 6 in Kakiri S/C, 6 in Masulita, & 6 in Mende	(24) Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in the 4 sub counties i.e; Mende (6), Namayumba SC (6), Kakiri S/C (6) & Masulita SC (6)	()	(15)Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in the 4 sub counties i.e; Mende (2), Namayumba SC (2), Kakiri S/C (5) & Masulita SC (6)
No. of water user committees formed.	(0) No planned	(0) Not planned	()	(0)Not planned
No. of Water User Committee members trained	(0) Not planned	(0) Not planned	()	(0)Not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not planned	()	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	N/A			

221002 Workshops and Seminars	19,800	19,624	99 %	13,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	19,624	99 %	13,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	19,624	99 %	13,325

Reasons for over/under performance:

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Sanitation improvement in Masulita Sub-County (Creating rapport with village leaders, Triggering & follow up on Communities
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N/A

Reasons for over/under performance:

## 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>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	6 HDPE Tanks to be Supplied and Installed at Institutions	Sanitation improvement in the Sub-Counties of Masulita & Namayumba (Creating rapport with village leaders, Triggering, follow up on Communities, ODF verification by sub county team, Certifying ODF communities by District) & Sanitation week promotion activities			Sanitation improvement in Masulita SC & Namayumba SC by Certifying ODF communities by district, Recognition and rewards & Attended a semiannual DSHCG planning and review meetings at TSU office with the centre
	Sanitation improvement in Masulita SC & Namayumba SC by Creating rapport with village leaders, Triggering & follow up on Communities	6 HDPE Tanks Supplied and Installed at Institutions; Mende SC (2), Kyengera TC (1), Bussi SC (1), Kakiri SC (1) & Namayumba SC (1)			6 HDPE Tanks Supplied and Installed at Institutions; Mende SC (2), Kyengera TC (1), Bussi SC (1), Kakiri SC (1) & Namayumba SC (1)
281504 Monitoring, Supervision & Appraisal of capital works	29,882	29,882	100 %		4,473
312104 Other Structures	45,000	45,547	101 %		44,987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,882	75,429	101 %		49,460
External Financing:	0	0	0 %		0
Total:	74,882	75,429	101 %		49,460
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(0) No Deep boreholes will be drilled of this type	(0)	(0)	(0)	(0)
No. of deep boreholes rehabilitated	(8) BoreholeS to be rehabilitated in Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kyengera TC-1	(8) Boreholes rehabilitated in Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kyengera TC-1	(0)		(8)Boreholes rehabilitated in Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kyengera TC-1
Non Standard Outputs:	N/A				

## Quarter4

Reasons for over/under performance:
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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 (Completion of Phase 1)	(0)	(0)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Extension of Electric grid to Lukwanga Water Supply System Pumping station	(0)	(0)

312104 Other Structures	704,165	704,157	100 %	264,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	704,165	704,157	100 %	264,893
External Financing:	0	0	0 %	0
Total:	704,165	704,157	100 %	264,893

**Programme : 0982 Urban Water Supply and Sanitation**

**Output : 098201 Water distribution and revenue collection**

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## Quarter4

No. of new connections	() 220 Customer meters & 10 bulky meters installed In Central Region Districts of Uganda	() 27 Bulk Meters & 100 Customer Meters installed in the following schemes; Sekanyonyi, Kabango, Lwamagwa and Kasanje.  All done in Central Region Districts of Uganda	()	()10 Bulk Meters & 100 Customer Meters installed in Central Region Districts
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	197,100	197,100	100 %	49,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,100	197,100	100 %	49,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,100	197,100	100 %	49,275
Reasons for over/under performance:				
<b>Output : 098202 Water production and treatment</b>				
Volume of water produced	() 195 Water supply systems to be serviced, 47 Pumps & control panels to be Repaired in Central Region Districts of Uganda	() Routine Service for 190 systems done.  Proper Maintenance of Pumps & control panel s repaired for 4 systems (for Zigoti, Lwamagwa, Kabango and mortor for Kiwenda)  100 Frequency of water quality tests conducted  All done in Central Region Districts of Uganda	()	()Routine Service for 50 systems done.  Proper Maintenance of Pumps & control panel s repaired for 1 system  50 Frequency of water quality tests conducted.  All done in Central Region Districts of Uganda
No. of water quality tests conducted	(185) Frequency of water quality tests to be conducted In Central Region Districts of Uganda	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	27,700	27,700	100 %	6,925

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## Quarter4

228001 Maintenance - Civil	175,200	175,200	100 %	43,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,900	202,900	100 %	50,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,900	202,900	100 %	50,725
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>45,348</i>	<i>99 %</i>	<i>11,426</i>
<i>Non-Wage Reccurent:</i>	<i>511,235</i>	<i>507,738</i>	<i>99 %</i>	<i>159,512</i>
<i>GoU Dev:</i>	<i>844,047</i>	<i>844,574</i>	<i>100 %</i>	<i>379,341</i>
<i>Donor Dev:</i>	<i>0</i>	<i>44,728</i>	<i>0 %</i>	<i>44,728</i>
<i>Grand Total:</i>	<i>1,400,902</i>	<i>1,442,389</i>	<i>103.0 %</i>	<i>595,007</i>

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## 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 for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshops and seminars on climate change and artisanal miners held -Stationery items procured	-Salaries for 16(4F) staff paid for 12months. -Attended council budget and committee meetings. -4 compliance monitoring done for land ecological verifications at Mairye, Kiwenda, Kiryamuli and Bwotansimbi. -Vehicle repairs and maintenance done for UG 0972R & LG0031-109 -Developed system for community waste management in Buloba. -30 NR staff coordination and review done at Buloba Forest Park. -Attended 7 meetings/workshops at Kajjansi, Nakawuka HC, Banda HCIII, DPPC and Mestil conference		-Salaries for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshops and seminars on climate change and artisanal miners held -Stationery items procured	-Salaries for 16(4F) staff paid. -Attended council budget and committee meetings. -4 compliance monitoring done for land ecological verifications at Mairye, Kiwenda, Kiryamuli and Bwotansimbi. -Vehicle repairs and maintenance done for UG 0972R & LG0031-109 -Developed system for community waste management in Buloba. -30 NR staff coordination and review done at Buloba Forest Park. -Attended 7 meetings/workshops at Kajjansi, Nakawuka HC, Banda HCIII, DPPC and Mestil conference
211101 General Staff Salaries	282,664	281,296	100 %		69,525
211103 Allowances (Incl. Casuals, Temporary)	29,564	12,805	43 %		3,120
221002 Workshops and Seminars	5,700	4,484	79 %		2,846
221008 Computer supplies and Information Technology (IT)	1,500	892	59 %		183
221009 Welfare and Entertainment	2,600	2,290	88 %		1,411
221011 Printing, Stationery, Photocopying and Binding	1,500	890	59 %		297
221012 Small Office Equipment	1,000	392	39 %		0
222001 Telecommunications	1,000	392	39 %		0
223005 Electricity	1,000	392	39 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		366
225001 Consultancy Services- Short term	15,000	14,970	100 %		11,550
227001 Travel inland	4,529	4,529	100 %		2,492

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## Quarter4

227003	Carriage, Haulage, Freight and transport hire	600	235	39 %	20
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	2,184
228002	Maintenance - Vehicles	5,000	2,568	51 %	351
	Wage Rect:	282,664	281,296	100 %	69,525
	Non Wage Rect:	57,993	33,869	58 %	13,270
	Gou Dev:	15,000	14,970	100 %	11,550
	External Financing:	0	0	0 %	0
	Total:	355,657	330,135	93 %	94,345
Reasons for over/under performance:		Performance greatly affected by the lockdown measures instituted inhibiting staff movements and effective utlilisation of funds due to limited community engagements.			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(25) No. of Hectares planted on Government and private farmlands in LLGS	(127) 127 Ha planted with various tree species including Araucaria, Annona spp., Mangoes, Jackfruit and Mahogany along Mende -Sanga road; eucalyptus and pine plantations in Kakiri, Kasanje, Katabi and Kasangati LLGs	(10)No. of Hectares planted on Government and private farmlands in LLGS	(10)Tree seedlings planted on 10Km road stretch (Mende-Sanga road) with Araucaria, Annona spp., Mangoes, Jackfruit and Mahogany.	
Number of people (Men and Women) participating in tree planting days	(120) 120(60F) engaged in tree planting exercises from 6LLGs	(35) 35(11F) people participated in tree planting from areas of Kasanje, Bussi, Kakiri and Mende communities.	(30)30(15F) engaged in tree planting exercises from 6LLGs	(15)15(5F) people participated in tree planting from Mende community	
Non Standard Outputs:	-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated	-Wages (March & April 2020) for 4(1F) tree nursery workers paid. -One acre of land cleared planted with paspalm for Wakiso District Eco-park -Relocation of District tree nursery to new site. -Held 9 monthly forestry staff meetings -Attended a 2days workshop on updating Uganda's NDC at Victoria Hotel organized by UNDP/MWE	-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated	-private partners planting in Gunda LFR -Wages (March & April 2020) for 4(1F) tree nursery workers paid. -One acre of land cleared planted with paspalm for Wakiso District Eco-park -Relocation of District tree nursery to new site	
211103	Allowances (Incl. Casuals, Temporary)	10,800	6,234	58 %	2,314
221008	Computer supplies and Information Technology (IT)	400	157	39 %	157
221011	Printing, Stationery, Photocopying and Binding	400	150	38 %	150



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## Quarter4

224006	Agricultural Supplies	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,600	6,540	56 %	2,620
	Gou Dev:	5,000	5,000	100 %	5,000
	External Financing:	0	0	0 %	0
	Total:	16,600	11,540	70 %	7,620
Reasons for over/under performance:		-Late release of funds (shrubs and flowery planting) for establishment of District Ecopark in June the dry season was on. Therefore, planting will be done when rains start. -Limited community engagement and yet they need to be mobilised to take care for the trees planted along Mende -Sanga road.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Farmers trained in energy and agroforestry management	(4) 4 agroforestry systems established by tree farmers in Kakiri, Wakiso and Nalubaga Central Forest Reserve.	(4) Farmers trained in energy and agroforestry management	(2) Capacity building in tree crop management built for two (2) CFM groups in attendance at Nalubaga Central Forest Reserve.	
No. of community members trained (Men and Women) in forestry management	(240) 240(100F) mobilised in 4LLGs and trained in forestry management practices.	(192) 192(65) participants training on sustainable energy cooking technologies in Wakiso Town Council.	(240) 240(100F) mobilised in 4LLGs and trained in forestry management practices.	(67) 67 participants training on sustainable energy cooking technologies in Wakiso Town Council.	
Non Standard Outputs:	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service  stationary procured	-Conducted Forestry staff and monthly meetings and guided them on lawful Forestry related activities -Provided technical guidance to various individuals and organisations about tree planting investments and UNRA on acquiring harvesting permits for important tree species.	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service  stationary procured	-Conducted Forestry staff and monthly meetings and guided them on lawful Forestry related activities -Provided technical guidance to various individuals and organisations about tree planting investments and UNRA on acquiring harvesting permits for important tree species.	
221002	Workshops and Seminars	6,000	2,799	47 %	2,199
225001	Consultancy Services- Short term	8,000	8,000	100 %	6,000
227001	Travel inland	2,000	1,588	79 %	1,588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	12,387	77 %	9,787
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	12,387	77 %	9,787
Reasons for over/under performance:		-Some of the energy saving technologies are out of means for some local community members to appreciate and acquire.			
Output : 098305 Forestry Regulation and Inspection					

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## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	( ) field patrols conducted to check for compliance	(12) 12compliance inspections were conducted for traders in forest produce district wide	( )	(4)4 compliance inspections done in Entebbe (Nakiwoo Landing site), Kakiri and Kasangati areas reaching 56 forest produce traders.
Non Standard Outputs:	advisory services rendered harvesting licences/permits handled transport permits managed in office	-Licensing for firewood transportation and generated revenue of Shs.2,241,200. -Held 2 forestry staff meetings on activities done and recommendations on way-forward -Appointed on National Technical Committee on re-development of Forestry Standing Orders funded by USAID through African Wildlife Conservation	advisory services rendered harvesting licences/permits handled transport permits managed in office	-Held 2 forestry staff meetings on activities done and recommendations on way-forward
227004 Fuel, Lubricants and Oils	1,400	354	25 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	354	25 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	354	25 %	80
Reasons for over/under performance:	-Lockdown measures have limited monitoring of range activities districtwide and registration of saw millers in Kyadondo county.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 4 wetland clubs formed and sensitized in 4 schools 2 water shed management committees formed	(1) Planning meeting for the wetland management committee restoration of critical sections in Wakiso S/C.	(2)4 wetland clubs formed and sensitized in 4 schools  2 water shed management committees formed	(1)Planning meeting for the wetland management committee restoration of critical sections in Wakiso S/C.

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Non Standard Outputs:		-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured	-Attended a wetlands management meeting at Nansana MC organised by Deputy RDC; -Attended Fudiciary Assessment meeting with World Bank representatives on infrastructural development in Urban councils. -Attended meeting in regard to rehabilitation of Lubigi Drainage channel at KCCA on 5/5/2021. --Participated on a radio talk show for the ongoing project “Strengthening Capacity of Lead Agencies in Implementation of Rio conventions” at UBC radio on 11th December 2020 coordinated by Nature Uganda.	-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured	-Attended a wetlands management meeting at Nansana MC organised by Deputy RDC; -Attended Fudiciary Assessment meeting with World Bank representatives on infrastructural development in Urban councils. -Attended meeting in regard to rehabilitation of Lubigi Drainage channel at KCCA on 5/5/2021.
221002	Workshops and Seminars	4,300	4,300	100 %	4,300
221008	Computer supplies and Information Technology (IT)	500	500	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,568	78 %	1,176
224006	Agricultural Supplies	900	900	100 %	900
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	8,268	95 %	7,876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	8,268	95 %	7,876
Reasons for over/under performance:		-Activity implementation has been crippled by lockdown measures. The DENRC meeting and the associated monitoring exercise will be conducted after the lockdown has been uplifted.			
Output : 098307 River Bank and Wetland Restoration					
No. of	Wetland Action Plans and regulations developed	(1) One wetland management plan developed together with local communities in 1 LLG	(2) One wetland management plan developed together with local communities in Mabamba Bay Ramsar site in Kasanje LG	(1)One wetland management plan developed together with local communities in 1 LLG	(1)1 Planning meeting was conducted for Wakiso SC stakeholders on roadmap for demarcation critical wetland sections.

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## Quarter4

Area (Ha) of Wetlands demarcated and restored	(1) Wetland sections planned for and demarcated within 1 LLG	(2) Approx.2Ha demarcated live boundary tree planting around critical sections of Sekanyama wetland in Masulita Subcounty.	(1)Wetland sections planned for and demarcated within 1 LLG	(2)Approx.2Ha demarcated live boundary tree planting around critical sections of Sekanyama wetland in Masulita Subcounty.
Non Standard Outputs:	-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law formulation for identified wetland users held.	-36 wetland compliance inspections done Ditriectwide -Three (3) Environment Improvement Notice issued in Ganda area. --Participated in sensitisation workshop about climate change aspects for Masulita SC and Town Council.	-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law formulation for identified wetland users held.	-12 wetland compliance inspections done in Bulenga, Buloba, Kawuku, Kikaaya, Nabutiti, Nakyesanja, Ganda, Nasere, Kirinyabigo and Kabumbi areas. -One Environment Improvement Notice issued in Ganda area. -Participated in sensitisation workshop about climate change aspects for Masulita SC and Town Council.
221002 Workshops and Seminars	7,300	6,692	92 %	5,117
227001 Travel inland	2,000	2,000	100 %	1,314
228002 Maintenance - Vehicles	1,000	695	70 %	603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	9,387	91 %	7,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	9,387	91 %	7,034
Reasons for over/under performance:	The wetland demarcation exercise has been greatly affected by the ongoing implementation of lockdown measures.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.	(65) 65(26F) people sensitised on climate change impacts for community members in Masulita TC, MASulita S/C, Wakiso and Mende subcounty	()Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.	(45)45(16F) people sensitised on climate change impacts for community members in Wakiso and Mende subcounties.

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Non Standard Outputs:	-Fuel to facilitate workshops.procured.  -stationary procured _computer services ensured -travel inland for inspections done -sensitisations on climate change issues done in 4 LLG	- Attended Two Site meetings held at Bbira P/S and Bussi Gombe P/S in April to discuss progress of ongoing education infrastructure projects (i.e. 5stance lined pit latrine and a 2-classroom respectively); - Attended Stakeholders’ meeting for complainants of Busawuli residents affected by the CCEEC rock blasting activities.	-Fuel to facilitate workshops.procured.  -stationary procured _computer services ensured -travel inland for inspections done -sensitisations on climate change issues done in 4 LLG	-Attended Two Site meetings held at Bbira P/S and Bussi Gombe P/S in April to discuss progress of ongoing education infrastructure projects (i.e. 5stance lined pit latrine and a 2-classroom respectively); - Attended Stakeholders’ meeting for complainants of Busawuli residents affected by the CCEEC rock blasting activities.
221002 Workshops and Seminars	8,783	6,047	69 %	4,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,783	6,047	69 %	4,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,783	6,047	69 %	4,402
Reasons for over/under performance:	-Timely activity implementation affected by late release of funds coupled by lockdown situation.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) 60 monitoring and compliance inspections done district wide.	(103) -103 Compliance inspections range from land verifications in regard to fragile ecosystem to developments and resource use conflicts districtwide.	(15)15 monitoring and compliance inspections done district wide.	(35)-35 Compliance inspections range from land verifications in regard to fragile ecosystem to developments and resource use conflicts districtwide.
Non Standard Outputs:	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.	-Reviewed 21EIA reports inclusive of transceiver/ fuel stations and comments submitted to NEMA. -Screened 35 projects in Bussi SC and Wakiso SC. -14projects Monitored for implementation of mitigation measures. -Attended FLIPELOPI Lake Victoria expedition event at Entebbe Sailing Club to control plastic water pollution.	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.	-Reviewed 5EIA reports inclusive of transceiver stations and comments submitted to NEMA. -Screened 5 projects in Bussi SC and Wakiso SC. -10projects Monitored for implementation of mitigation measures.
221008 Computer supplies and Information Technology (IT)	304	304	100 %	134

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221011 Printing, Stationery, Photocopying and Binding	500	196	39 %	196
227001 Travel inland	6,948	6,548	94 %	5,024
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	1,800	705	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,552	9,753	84 %	6,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,552	9,753	84 %	6,354
Reasons for over/under performance:				
-Some site inspections were demand driven hence the high number of compliance inspections. -Field activities are limited by transport means as the existing sound vehicle is not always available to accomplish all sector activities due to demand.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(200) At least 200 land disputes resolved in liaison with police	(56) 96 land dispute cases handled in liaison with police.	(50)At least 50 land disputes resolved in liaison with police	(34)34 land dispute cases handled in liaison with police.
Non Standard Outputs:	-Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions.	-Conducted 196 land inspections with District Land Board. -79 routine advisory services on land inquiries from public. -135 boundary opening instructions issued -67 reports for boundary opening reviewed -88 survey instructions issued. -625 JRJs reviewed -96 transactions handled for conveyancing arising from DLB activities.	-Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions.	-Conducted 75 land inspections with District Land Board. -45 routine advisory services on land inquiries from public. -60 boundary opening instructions issued -15 reports for boundary opening reviewed -28 survey instructions issued. -350 JRJs reviewed and 280 forwarded for further management. -20 transactions handled for conveyancing arising from DLB activities.
221002 Workshops and Seminars	8,000	3,136	39 %	3,136
221008 Computer supplies and Information Technology (IT)	1,500	588	39 %	588
221011 Printing, Stationery, Photocopying and Binding	1,500	505	34 %	305
221012 Small Office Equipment	1,000	370	37 %	370
227001 Travel inland	5,000	4,568	91 %	4,568

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## Quarter4

227004	Fuel, Lubricants and Oils	3,000	1,176	39 %	176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,343	52 %	9,143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,343	52 %	9,143
Reasons for over/under performance:		-Land operations limited by expiry of the District Land Board and Area Land Committees. -Limited funds to accomplish certain tasks such as land titling. -Slow response by concerned parties /user departments in availing relevant land documents for titling.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained	-Draft PDPs for Masulita TC & SC completed and wait approval by the relevant District council organs. -Received 273 building plans, 1,318 subdivision applications generating total revenue 283,079,831/=. -Held 5 DPPC meetings. -Held workshop on integration of climate change in physical planning at District Hqtrs. -Community sensitisation on physical planning for town clerks, engineers, heath inspectors, physical planners and DPPC members.	-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained	-Draft PDPs for Masulita TC & SC completed and wait approval by the relevant District council organs. -Received 54 building plans, 752 subdivision applications generating revenue 43,770,768/= and 27,069,000 respectively. -Held one DPPC meeting in May
221002	Workshops and Seminars	20,000	13,280	66 %	3,420
225001	Consultancy Services- Short term	25,000	14,800	59 %	14,800
227001	Travel inland	2,000	784	39 %	0
227002	Travel abroad	5,000	980	20 %	0
228002	Maintenance - Vehicles	2,000	1,764	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,000	31,608	59 %	18,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,000	31,608	59 %	18,220
Reasons for over/under performance:		-Delays in payment of consultants preparing Physical Development plans. -Community sensitisations on physical planning affected by lockdown. -Actualisation of funds especially LLR to implement field activities			

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<i>Total For Natural Resources : Wage Rect:</i>	282,664	281,296	100 %	69,525
<i>Non-Wage Reccurent:</i>	200,328	128,557	64 %	78,787
<i>GoU Dev:</i>	20,000	19,970	100 %	16,550
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	502,992	429,824	85.5 %	164,862



## Vote:555 Wakiso District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>• 20 projects for PDW funded</li><li>• 3 capacity raising workshops for PWD’s organized</li><li>• 4 monitoring visits conducted</li></ul>	<ul style="list-style-type: none"><li>- 13 projects for PDW funded</li><li>• 4 monitoring visit conducted</li><li>. 4 committee meetings implemented</li></ul>		<ul style="list-style-type: none"><li>• 5 projects for PDW funded</li><li>• 1 capacity raising workshops for PWD’s organized</li><li>• 1 monitoring visits conducted</li></ul>	<ul style="list-style-type: none"><li>• 3 projects for PDW funded</li><li>• 1 capacity raising workshops for PWD’s organized</li><li>• 1 monitoring visits conducted</li></ul>
282101 Donations	42,795	38,775	91 %		9,566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,795	38,775	91 %		9,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,795	38,775	91 %		9,566
Reasons for over/under performance:	The COVID 19 lock down tions on people movement greatly impacted on the quality of activities implemented in the course of the year and affected the movement of the people to participate in the meetings organised.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>• 6 CDW’s in sub counties facilitated with quarterly transport allowances</li><li>• 6 CDW’s facilitated with stationery</li></ul>	<ul style="list-style-type: none"><li>21 CDW’s in LLG’s facilitated with airtime allowances</li><li>• 18 CDW’s facilitated with stationery</li></ul>		<ul style="list-style-type: none"><li>• 6 CDW’s in sub counties facilitated with quarterly transport allowances</li><li>• 6 CDW’s facilitated with stationery</li></ul>	<ul style="list-style-type: none"><li>• 4 CDW’s in sub counties facilitated with quarterly transport allowances</li><li>• 4CDW’s facilitated with stationery</li></ul>
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,352	56 %		2,265
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222003 Information and communications technology (ICT)	44	44	100 %		44
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,044	7,396	74 %		3,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,044	7,396	74 %		3,309
Reasons for over/under performance:	The staff movement was greatly affected by COVID 19 movement restrictions that characterized the year.				
Output : 108105 Adult Learning					

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## Quarter4

No. FAL Learners Trained	( ) • 8 groups assessed • 8 groups trained in ICOLEW • 8 groups facilitated with ICOLEW learning materials • 8 group leaders provided with allowances • 4 monitoring visits conducted	( )	( )	( )	
Non Standard Outputs:		• 8 groups assessed • 8 groups trained in FAL/ICOLEW • 8 groups facilitated with ICOLEW learning materials • 8 group leaders provided with allowances • 4 monitoring visits conducted by Gender Committee		• 1 monitoring visits conducted by Gender Committee • 6 CDO's facilitated to conduct monitoring of FAL activities	
221002 Workshops and Seminars	3,000	3,000	100 %		932
221007 Books, Periodicals & Newspapers	346	346	100 %		346
221011 Printing, Stationery, Photocopying and Binding	3,200	1,254	39 %		0
227001 Travel inland	14,800	14,800	100 %		3,027
227004 Fuel, Lubricants and Oils	8,000	6,880	86 %		1,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,346	26,280	90 %		6,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,346	26,280	90 %		6,296
Reasons for over/under performance:	COVID 19 SOP enforcement coupled with movement restruptions at the end of the FY greatly affected the implementation of FAL activities.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	• 4 gender meetings organized • 4 monitoring visits conducted • 3 consultations facilitated	• 2 capacity building workshop conducted for staff in LLGs • 2 monitoring visits conducted • 2 consultations facilitated		• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated	• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated
221002 Workshops and Seminars	4,425	4,425	100 %		1,317
221011 Printing, Stationery, Photocopying and Binding	1,050	1,050	100 %		305
227001 Travel inland	2,131	1,523	71 %		368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,605	6,997	92 %		1,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,605	6,997	92 %		1,990

## Vote:555 Wakiso District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The COVID 19 impact on partner funding greatly impacted on the activities that could be funded under the gender sector. This was as a result of poor planing and fund raising arrangements. The political activities that followed in the three quarters of the FY also affected some of the activities that could be implemented.				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	() • 15 children homes visited • 80 Walk in welfare cases attended • 40 court cases attended • 15 LLG staff capacity built • 100 reports entered in OVC MIS on quarterly basis	() 78 children rescued and placed in children homes • 45 of the rescued children have been resettled back to their parents or relatives. • 20 foster parents assessed, placed with children and followed up • 7 international parents presented to National Alternative Care • 8 juvenile children remanded in Naggulu presented in court - 57 walk in clients received - 172 organisations uploaded on OVC MIS - 17 children homes supervised/monitored	()		() 16 children rescued and placed in children homes • 15 of the rescued children have been resettled back to their parents or relatives. • 6 foster parents assessed, placed with children and followed up • 3 international parents presented to National Alternative Care • 3 juvenile children remanded in Naggulu presented in court - 15 walk in clients received - 90 organisations uploaded on OVC MIS - 3 children homes supervised/monitored
Non Standard Outputs:		78 children rescued and placed in children homes • 45 of the rescued children have been resettled back to their parents or relatives. • 20 foster parents assessed, placed with children and followed up • 7 international parents presented to National Alternative Care • 8 juvenile children remanded in Naggulu presented in court - 57 walk in clients received - 172 organisations uploaded on OVC MIS - 17 children homes supervised/monitored			16 children rescued and placed in children homes • 15 of the rescued children have been resettled back to their parents or relatives. • 6 foster parents assessed, placed with children and followed up • 3 international parents presented to National Alternative Care • 3 juvenile children remanded in Naggulu presented in court - 15 walk in clients received - 90 organisations uploaded on OVC MIS - 3 children homes supervised/monitored

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221002 Workshops and Seminars	11,347	9,523	84 %	2,207
221008 Computer supplies and Information Technology (IT)	1,200	470	39 %	0
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
282101 Donations	4,897	4,897	100 %	1,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,244	19,690	89 %	4,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,244	19,690	89 %	4,632

Reasons for over/under performance: The number of illegal homes that have closed has greatly improved on the networking amongst the remaining homes and the quality of services offered to the children has greatly improved.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) • 4 Executive meetings organized • 4 extended meetings organized • 12 monitoring visits conducted • 1 Youth day organized • 3 National events attended	() • 4 Executive meetings organized • 4 extended meetings organized • 12 monitoring visits conducted • 1 youth day organised	(4) • 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended	() • 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended
Non Standard Outputs:		• 4 Executive meetings organized • 4 extended meetings organized • 12 monitoring visits conducted • 1 youth day organised		• 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended
221002 Workshops and Seminars	16,000	12,960	81 %	2,996
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,970
282101 Donations	3,077	3,077	100 %	769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,077	22,037	88 %	5,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,077	22,037	88 %	5,735

Reasons for over/under performance: The political changes as a result of campaigns affected the quality of activities implemented in the quarter.

**Output : 108110 Support to Disabled and the Elderly**

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No. of assisted aids supplied to disabled and elderly community	( ) • 8 meetings organized • 8 monitoring visits conducted • 4 national functions attended • 6 people facilitated to attend PWD sports • 8 people facilitated to attend white cane day • 50 Elderly persons provided with materials	( ) • 8 meetings organized • 8 monitoring visits conducted • 3 national functions attended	( )	( )• 2 meetings organized • 2 monitoring visits conducted • 1 national function attended
Non Standard Outputs:		• 8 meetings organized • 8 monitoring visits conducted • 3 national functions attended		• 2 meetings organized • 2 monitoring visits conducted • 1 national function attended
221002 Workshops and Seminars	2,000	2,000	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	700
227001 Travel inland	12,000	9,056	75 %	2,084
227004 Fuel, Lubricants and Oils	3,897	3,897	100 %	988
282101 Donations	6,000	6,000	100 %	1,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,897	22,953	89 %	6,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,897	22,953	89 %	6,076
Reasons for over/under performance:	COVID 19 SOP's and movement restrictions has greatly impacted on the PWD and elderly activities that were planned in the course of the year and has led to the cancellation of activities that had been planned to benefit the elderly and PWD's.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	• 4 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 3 monitoring visits conducted	• 4 district based cultural meetings conducted • 13 LLG's facilitated to map out cultural sites • 4 monitoring visits conducted	• 1 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 1 monitoring visits conducted	• 1 district based cultural meetings conducted • 5 LLG's facilitated to map out cultural sites • 4 cultural sites mapped • 1 monitoring visits conducted
221002 Workshops and Seminars	5,500	5,500	100 %	1,375
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,250	3,250	100 %	1,378

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## Quarter4

227004 Fuel, Lubricants and Oils	6,250	4,926	79 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,676	92 %	5,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,676	92 %	5,105
Reasons for over/under performance:	There is still need for technical support from the MGLSD to improve on the planning and implementation of cultural activities implemented at the district.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	80 work places inspected	- 89 work places inspected	80 work places inspected	- 9 work places inspected
227001 Travel inland	5,000	2,960	59 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,960	59 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,960	59 %	1,980
Reasons for over/under performance:	There us a general improvement in the working conditions in the work places. This is partly attributed to the reduction in the number of employees and strict observance of SOP's as a result of government directives.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	- 48 Labor disputes registered. Handling process is on going - 26 labor disputes have been referred to the Industrial Court		- 9 Labor disputes registered. Handling process is on going - 6 labor disputes have been referred to the Industrial Court	
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,478
221002 Workshops and Seminars	4,449	4,449	100 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,449	10,449	100 %	3,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,449	10,449	100 %	3,815
Reasons for over/under performance:	Employment act awareness raising in workplaces and the cooperation between employers and employees has greatly reduced the number of complaints that are registered in the labor office and the strikes that would arise as a result of disagreements that arise.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	( ) • 3 extended women council meetings organized • 4 monitoring visits conducted • 16 LLG meetings attended	( ) - 4 women council conducted - 4 women council monitoring conducted - 4 extended women council conducted.	( )	( )- 1 women council conducted - 1 women council monitoring conducted - 1 extended women council conducted.

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Non Standard Outputs:		<ul style="list-style-type: none"><li>• Conduct skilling meetings for women groups</li><li>• Facilitate women groups to start income generating projects</li></ul>	<ul style="list-style-type: none"><li>- 4 women council conducted</li><li>- 4 women council monitoring conducted</li><li>- 4 extended women council conducted.</li></ul>	<ul style="list-style-type: none"><li>• Conduct skilling meetings for women groups</li><li>• Facilitate women groups to start income generating projects</li></ul>	<ul style="list-style-type: none"><li>- 1 women council conducted</li><li>- 1 women council monitoring conducted</li><li>- 1 extended women council conducted.</li></ul>
221002	Workshops and Seminars	7,000	7,000	100 %	1,750
227001	Travel inland	4,000	1,568	39 %	7
282101	Donations	8,000	8,000	100 %	2,097
282103	Scholarships and related costs	1,225	1,068	87 %	272
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,225	17,636	87 %	4,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,225	17,636	87 %	4,125
Reasons for over/under performance:		The election of new office bearers for district women council greatly impacted on the quality of women council activities that were conducted in the quarter. This was because the new office bearers are not familiar with women council structures in LLG's.			
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		<ul style="list-style-type: none"><li>• 16 groups supported</li><li>• 6 individual women supported with IGA</li><li>• 6 women groups facilitated to meet model women groups</li></ul>	<ul style="list-style-type: none"><li>. 28 women groups supported</li><li>. 10women supported</li></ul>	<ul style="list-style-type: none"><li>• 16 groups supported</li><li>• 6 individual women supported with IGA</li><li>• 6 women groups facilitated to meet model women groups</li></ul>	<ul style="list-style-type: none"><li>• 4 groups supported</li><li>• 2 individual women supported with IGA</li></ul>
211103	Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
282101	Donations	14,843	14,039	95 %	3,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,843	14,039	95 %	3,694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,843	14,039	95 %	3,694
Reasons for over/under performance:		The number of women groups that can be supported at any one time is on a lower side as compared to the number that express interest.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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## Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"> <li>• 28 staff paid monthly salaries</li> <li>• 4 quarterly monitoring visits conducted</li> <li>• 4 quarterly staff meetings organized</li> <li>• 4 Committee monitoring visits conducted</li> <li>• 2 staff team building retreats conducted</li> <li>Build capacity of 30 women groups</li> </ul>	<ul style="list-style-type: none"> <li>• 4 quarterly 28 departmental staff monthly salaries paid</li> <li>• 4 quarterly monitoring visits conducted</li> </ul>	<ul style="list-style-type: none"> <li>• 28 staff paid monthly salaries</li> <li>• 1 quarterly monitoring visits conducted</li> <li>• 1 quarterly staff meetings organized</li> <li>• 1 Committee monitoring visits conducted</li> <li>• 1 staff team building retreats conducted</li> <li>Build capacity of 30 women groups</li> </ul>	<ul style="list-style-type: none"> <li>• 28 staff paid monthly salaries</li> <li>• 1 quarterly monitoring visits conducted</li> </ul>
211101	General Staff Salaries	214,508	212,728	99 %	58,257
221002	Workshops and Seminars	14,001	12,164	87 %	4,432
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
223005	Electricity	1,000	1,000	100 %	500
227001	Travel inland	8,722	8,722	100 %	2,922
227004	Fuel, Lubricants and Oils	9,228	9,228	100 %	2,308
282101	Donations	60,228	18,421	31 %	2,440
	Wage Rect:	214,508	212,728	99 %	58,257
	Non Wage Rect:	94,179	50,535	54 %	13,352
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	308,687	263,263	85 %	71,609
Reasons for over/under performance:		There are still some staff on secondment to municipalities but still paid from the district.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>214,508</i>	<i>212,728</i>	<i>99 %</i>	<i>58,257</i>
<i>Non-Wage Reccurent:</i>		<i>323,704</i>	<i>254,423</i>	<i>79 %</i>	<i>69,676</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>538,212</i>	<i>467,152</i>	<i>86.8 %</i>	<i>127,933</i>



## Vote:555 Wakiso District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 12 Dept. meetings and reports analysed	Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 12 Dept. meetings and reports analysed		Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 3 Dept. meetings and reports analysed	Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 3 Dept. meetings and reports analysed
211101 General Staff Salaries	98,400	92,565	94 %		24,886
211103 Allowances (Incl. Casuals, Temporary)	4,692	3,339	71 %		3,339
221002 Workshops and Seminars	10,908	7,924	73 %		1,974
227002 Travel abroad	5,000	1,500	30 %		0
Wage Rect:	98,400	92,565	94 %		24,886
Non Wage Rect:	12,600	6,763	54 %		5,263
Gou Dev:	8,000	6,000	75 %		50
External Financing:	0	0	0 %		0
Total:	119,000	105,328	89 %		30,199
Reasons for over/under performance:	Local Revenue was not realized as per the budget				
Output : 138302 District Planning					
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.		(5)District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer 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.	(12) Technical Planning Committee meetings held and minutes recorded.		(3)Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(3)Technical Planning Committee meetings held and minutes recorded.

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## Quarter4

Non Standard Outputs:		Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21 -2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21 -2024/25 coordinated, PBS Q4 report for FY 2019/20 produced, District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated, BFP for 2021/2022 prepared, District budget conference for FY 2021/22 held, PBS Work plans and budget for FY 2021/22 formulated and PBS Q1, Q2 and Q3 reports for FY 2020/21 produced.	Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21 -2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held, PBS Work plans and budget for FY 2021/22 formulated and PBS Q3 report for FY 2020/21 produced.
221002	Workshops and Seminars	41,000	40,976	100 %	8,551
221011	Printing, Stationery, Photocopying and Binding	11,357	11,352	100 %	8,042
227001	Travel inland	17,000	16,359	96 %	9,555
227004	Fuel, Lubricants and Oils	14,167	13,686	97 %	4,910
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,357	41,271	97 %	19,680
	Gou Dev:	41,167	41,103	100 %	11,378
	External Financing:	0	0	0 %	0
	Total:	83,524	82,373	99 %	31,058
Reasons for over/under performance:		Covid- 19 was the main challenge to most the meetings			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated	Data on statistical indicators collected and disseminated, District Statistical Abstract 2020 Compiled	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated	Research on statistical indicators collected and disseminated
221002	Workshops and Seminars	6,000	4,396	73 %	2,896

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227001 Travel inland	2,000	784	39 %	784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,244	61 %	2,744
Gou Dev:	1,000	936	94 %	936
External Financing:	0	0	0 %	0
Total:	8,000	5,180	65 %	3,680

Reasons for over/under performance: Less realization of Local Revenue

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Population and Gender issues integrated/Mainstreamed. IECD centers in Wakiso District mapped	Population and Gender issues integrated/Mainstreamed. Mapped Integrated Early Child Development (IECD) Service Delivery Points (i.e. The Public and Private Nurseries, Pre-primary, Primary and Health Centers) in all Lower Local Governments including the four (4) Municipalities (i.e. 12 Divisions, 9 Town Councils and 6 Sub counties;	Population and Gender issues integrated/Mainstreamed	Population and Gender issues integrated/Mainstreamed
221002 Workshops and Seminars	54,000	50,818	94 %	3,018
227001 Travel inland	20,000	20,000	100 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,988	100 %	2,988
Gou Dev:	0	0	0 %	0
External Financing:	70,000	66,830	95 %	215
Total:	74,000	70,818	96 %	3,203

Reasons for over/under performance: Donor funds were released at once, (95%) of IECD activity was implemented in Q2

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines	Supervised the implementation and compliance of DDEG projects for 2020/21 as per the guidelines. Internal Assessment carried out.	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines	Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines
221002 Workshops and Seminars	1,000	999	100 %	999
221011 Printing, Stationery, Photocopying and Binding	1,000	993	99 %	535

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227001 Travel inland	3,000	3,000	100 %	1,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	999
Gou Dev:	4,000	3,993	100 %	1,872
External Financing:	0	0	0 %	0
Total:	5,000	4,992	100 %	2,871
Reasons for over/under performance: No challenges				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Group projects funded			
Non Standard Outputs:	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Implementation of LRDP in the District, funds transferred to 116 groups. Accountability reports produced and submitted. Funds transferred to 118 groups for this FY.	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Implementation of LRDP in the District, funds transferred to 64 groups. Accountability reports produced and submitted.
282101 Donations	2,000,430	1,482,999	74 %	217,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,960,430	1,443,000	74 %	214,000
Gou Dev:	40,000	39,999	100 %	3,902
External Financing:	0	0	0 %	0
Total:	2,000,430	1,482,999	74 %	217,902
Reasons for over/under performance: The performance was as per the release from OPM				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	YAKA bills and MIS maintenance and Payment for Internet Services.	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	YAKA bills and MIS maintenance and Payment for Internet Services.
221008 Computer supplies and Information Technology (IT)	6,000	2,852	48 %	2,852
222003 Information and communications technology (ICT)	5,000	3,480	70 %	2,980
223005 Electricity	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,332	58 %	5,832
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	15,000	10,332	69 %	7,165

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less realization of Local Revenue					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Office Equipment serviced & repaired	Office Equipment serviced & repaired		Office Equipment serviced & repaired	Office Equipment serviced & repaired
221008 Computer supplies and Information Technology (IT)	6,000	3,568	59 %		1,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,568	39 %		1,098
Gou Dev:	2,000	2,000	100 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,568	59 %		1,098
Reasons for over/under performance: Less realization of Local Revenue					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	CNDPF Principles and SDGs compliance monitored. Monitored Budget execution for FY 2020/21.		DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	CNDPF Principles and SDGs compliance monitored. Monitored Budget execution for FY 2020/21.
227001 Travel inland	12,678	8,816	70 %		5,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,792	4,930	56 %		4,541
Gou Dev:	3,886	3,886	100 %		1,295
External Financing:	0	0	0 %		0
Total:	12,678	8,816	70 %		5,836
Reasons for over/under performance: Less realization of Local Revenue					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	Furnishing of the Resource Center with furniture and ICT gadgets	GIS mapping of Health facilities in Wakiso District initiated. Office chairs repaired. Purchased 2 printers, 1 desktop computer and 3 TVs. Replaced CCTV camera gargets. furnished 3 offices. LAN installation in the Administration block.	Furnishing of the Resource Center with furniture and ICT gadgets	Purchased 2 printers, 1 desktop computer and 3 TVs. Replaced CCTV camera gargets. furnished 3 offices. LAN installation in the Administration block.
312203 Furniture & Fixtures	6,000	5,919	99 %	4,378
312213 ICT Equipment	18,320	18,295	100 %	13,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,320	24,215	100 %	17,863
External Financing:	0	0	0 %	0
Total:	24,320	24,215	100 %	17,863
Reasons for over/under performance:	No challenges			
Total For Planning : Wage Rect:	98,400	92,565	94 %	24,886
Non-Wage Reccurent:	2,051,179	1,513,094	74 %	257,145
GoU Dev:	128,373	126,133	98 %	38,631
Donor Dev:	70,000	66,830	95 %	215
Grand Total:	2,347,952	1,798,621	76.6 %	320,876

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 12 staff meetings held	-Salaries paid for July, August, September October, November, December 2020, January, February and March, April, May June -internal audit office well maintained, - efficient and effective 4th Quarter Internal audit report produced -Audited departments and reports discussed with management. Sub-counties audited 23 units covered checked payroll from July to June 2021		Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held
211101 General Staff Salaries	65,362	41,925	64 %		7,230
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,993	100 %		2,368
221002 Workshops and Seminars	5,000	5,000	100 %		2,166
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		270
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		270
Wage Rect:	65,362	41,925	64 %		7,230
Non Wage Rect:	12,000	11,993	100 %		5,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,362	53,918	70 %		12,305
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Departmental quarterly Audits carried out	(4) Internal Departmental quarterly Audit carried out are 4 since July to June		(1)Internal Departmental quarterly Audit carried out	(1)Internal Departmental quarterly Audit carried out

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Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Submission of the annual audit report	( ) Submission of the quarterly audit reports was done	(2021-07- 15)Submission of the quarterly audit report	( )Submission of the quarterly audit report
Non Standard Outputs:	Special Audits, Pay roll reviews, Verification of supplies.	checked payroll from July 2020 to March 2021	Special Audits, Pay roll reviews, Verification of supplies.	Special Audits, Pay roll reviews, Verification of supplies.
211103 Allowances (Incl. Casuals, Temporary)	1,292	1,292	100 %	340
221009 Welfare and Entertainment	6,000	4,354	73 %	0
221017 Subscriptions	2,050	1,000	49 %	0
227001 Travel inland	15,000	8,871	59 %	0
227004 Fuel, Lubricants and Oils	17,950	13,088	73 %	0
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,692	29,004	68 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,692	29,004	68 %	740
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>65,362</i>	<i>41,925</i>	<i>64 %</i>	<i>7,230</i>
<i>Non-Wage Reccurent:</i>	<i>54,692</i>	<i>40,998</i>	<i>75 %</i>	<i>5,814</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>120,054</i>	<i>82,922</i>	<i>69.1 %</i>	<i>13,044</i>



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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	(4) Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making		(1)Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	(1)Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	(4) Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization		(2)Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	(1)Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization
No of businesses inspected for compliance to the law	(90) Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	(90) Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law		(10)Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	(30)Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law
No of businesses issued with trade licenses	(60000) Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	() Conduct enumeration, facilitate Registration, undertake Assessment and enforcement		(15000)Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(15000)Conduct enumeration, facilitate Registration, undertake Assessment and enforcement
Non Standard Outputs:	Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans	Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans		Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans	Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans
211101 General Staff Salaries	34,667	33,919	98 %		8,429
221002 Workshops and Seminars	7,000	3,244	46 %		1,872

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221011 Printing, Stationery, Photocopying and Binding	4,928	0	0 %	0
Wage Rect:	34,667	33,919	98 %	8,429
Non Wage Rect:	11,928	3,244	27 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,595	37,163	80 %	10,301
Reasons for over/under performance:	Meetings were not held			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(5) Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	(5) Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	(2)Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	(2)Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers
No of businesses assisted in business registration process	(1000) Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	(1000) Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	(250)Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	(250)Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS
No. of enterprises linked to UNBS for product quality and standards	(100) Undertake SME mapping in the district, Identify SMEs with product that requires certification	(100) Undertake SME mapping in the district, Identify SMEs with product that requires certification	(25)Undertake SME mapping in the district, Identify SMEs with product that requires certification	(25)Undertake SME mapping in the district, Identify SMEs with product that requires certification
Non Standard Outputs:				
221002 Workshops and Seminars	14,706	12,473	85 %	5,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,706	12,473	85 %	5,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,706	12,473	85 %	5,096
Reasons for over/under performance:	Some meetings were not held			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.	(20) Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.	(5)Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.	(5)Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.
No. of market information reports disseminated	(1800) Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(1500) Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(800)Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(800)Compile, Analyse and disseminate Market Information report Subscribe to market information sources
Non Standard Outputs:				

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227001 Travel inland	11,000	4,812	44 %	2,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,812	44 %	2,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,812	44 %	2,656

Reasons for over/under performance: Covid 19 Disrupted the preparation

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(300) Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(300) Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(75)Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(75)Audited services were carried out amidst tight schedules to also form Emyooga Saccos
No. of cooperative groups mobilised for registration	(85) Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	(85) Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	(25)Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	(25)Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives
No. of cooperatives assisted in registration	(65) Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	(65) Saccos were mainly assisted through trainings and eventually recommended to the Ministry of Cooperatives for registration.	(20)Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	(20)Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives

Non Standard Outputs:

221002 Workshops and Seminars	12,881	8,379	65 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,881	8,379	65 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,881	8,379	65 %	2,980

Reasons for over/under performance: meetings were postponed to Next FY

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstreemed in district development plans	(12) Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(12) Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(3)Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(3)Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	(60) Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	(60) Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	(60) Lake Heights Saffron Beach Bistros and Cottages 2 Friends Hotel and Restaurants Victoria Royal Beach Hotel Admas Grand Hotel Discovery Courts Hotel Central Inn Limited Imperial Resort Beach Hotel Anderita Beach
No. and name of new tourism sites identified	(63) Identification of sites by location. Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	(63) Identification of sites by location. Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	(18) Identification of sites by location. Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	(18) Identification of sites by location. Establishment of the ownership of the site, Profiling of each site capturing the story behind each site
Non Standard Outputs:				
221002 Workshops and Seminars	5,000	5,000	100 %	1,440
227001 Travel inland	7,000	4,460	64 %	3,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,460	79 %	5,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,460	79 %	5,230
Reasons for over/under performance: Covid 19 disrupted the tourism industry				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	11,000	5,535	50 %	1,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,535	50 %	1,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,535	50 %	1,774
Reasons for over/under performance: Activities were not done due to Covid 19				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	2 workshop targeting training of Lower Local Government staff was held	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221003 Staff Training	15,000	9,372	62 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	9,372	62 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	9,372	62 %		3,375
Reasons for over/under performance:	Meetings were not held				
<i>Total For Trade Industry and Local Development :</i>	<i>34,667</i>	<i>33,919</i>	<i>98 %</i>		<i>8,429</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>88,515</i>	<i>53,276</i>	<i>60 %</i>		<i>22,983</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>123,182</i>	<i>87,194</i>	<i>70.8 %</i>		<i>31,412</i>

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## 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>198,887</b>	<b>167,431</b>
<b>Sector : Works and Transport</b>				<b>136,294</b>	<b>104,838</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>136,294</b>	<b>104,838</b>
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>136,294</b>	<b>104,838</b>
Item : 263201 LG Conditional grants (Capital)					
MASULIITA TC	Masuliita Ward MASULIITA TC HEADQUARTER	Other Transfers from Central Government		136,294	104,838
<b>Sector : Education</b>				<b>5,076</b>	<b>5,076</b>
<i>Programme : Secondary Education</i>				<b>5,076</b>	<b>5,076</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>5,076</b>	<b>5,076</b>
Item : 263104 Transfers to other govt. units (Current)					
ST PIUS SS KIZIBA	Masuliita Ward MASULIITA	Sector Conditional Grant (Non-Wage)		5,076	5,076
<b>Sector : Health</b>				<b>57,517</b>	<b>57,517</b>
<i>Programme : Primary Healthcare</i>				<b>57,517</b>	<b>57,517</b>
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				<b>14,379</b>	<b>14,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	14,379
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>43,138</b>	<b>43,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanzize Health Centre	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	14,379
Kiziba Health Centre	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		28,758	28,758
<b>LCIII : Kakiri TC</b>				<b>456,212</b>	<b>360,456</b>
<b>Sector : Works and Transport</b>				<b>160,458</b>	<b>123,426</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>160,458</b>	<b>123,426</b>
Lower Local Services					

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<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>160,458</b>	<b>123,426</b>
Item : 263201 LG Conditional grants (Capital)				
KAKIRI TC	Kikubampanga Ward KAKIRI TC HEADQUARTER	Other Transfers from Central Government	160,458	123,426
<b>Sector : Education</b>			<b>259,806</b>	<b>201,082</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,623</b>	<b>31,588</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,623</b>	<b>31,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	4,410	5,624
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,181	7,107
St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	10,462	8,863
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	12,570	9,995
<b>Programme : Secondary Education</b>			<b>225,183</b>	<b>169,494</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>225,183</b>	<b>169,494</b>
Item : 263104 Transfers to other govt. units (Current)				
ST PETERS SS BUKALANGO	Bukalango Ward KAKIRI	Sector Conditional Grant (Non-Wage)	4,606	4,606
WAKISO MUSLIM SS	Kakiri Ward KAKIRI	Sector Conditional Grant (Non-Wage)	6,204	6,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	70,700	57,056
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	143,673	101,628
<b>Sector : Health</b>			<b>35,948</b>	<b>35,948</b>
<b>Programme : Primary Healthcare</b>			<b>35,948</b>	<b>35,948</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,190</b>	<b>7,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical centre PHC	Bukalango Ward	Sector Conditional Grant (Non-Wage)	7,190	7,190
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,758</b>	<b>28,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakiri Health Centre	Bukalango Ward	Sector Conditional Grant (Non-Wage)	28,758	28,758
<b>LCIII : Wakiso SC</b>			<b>481,747</b>	<b>390,497</b>
<b>Sector : Works and Transport</b>			<b>256,379</b>	<b>204,726</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>256,379</b>	<b>204,726</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>256,379</b>	<b>204,726</b>
Item : 263204 Transfers to other govt. units (Capital)				
WAKISO SC	Bukasa Parish WAKISO SC HEADQUARTER	Other Transfers from Central Government	256,379	204,726
<b>Sector : Education</b>			<b>173,041</b>	<b>135,444</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,071</b>	<b>106,385</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,071</b>	<b>106,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	21,682	14,867
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	16,667	12,183
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	20,611	14,293
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	5,481	6,197
GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,868	11,755
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	28,023	18,260
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	6,195	6,579
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,035	9,029
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,475	5,124
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	9,034	8,098
<b>Programme : Secondary Education</b>			<b>30,970</b>	<b>29,059</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,970</b>	<b>29,059</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	30,970	29,059
<b>Sector : Health</b>			<b>50,327</b>	<b>50,327</b>



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<b>Programme : Primary Healthcare</b>			<b>50,327</b>	<b>50,327</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,190</b>	<b>7,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Dispensary Management Co	Bukasa Parish	Sector Conditional Grant (Non-Wage)	7,190	7,190
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,138</b>	<b>43,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BandaHealth Centre	Bukasa Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Wakiso EPI Centre Health Centr	Bukasa Parish	Sector Conditional Grant (Non-Wage)	28,758	28,758
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lukwanga Parish Lukwanga	Sector Development Grant	2,000	0
<b>LCIII : Wakiso TC</b>			<b>10,702,046</b>	<b>9,999,512</b>
<b>Sector : Agriculture</b>			<b>246,453</b>	<b>272,684</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,660</b>	<b>2,567</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,660</b>	<b>2,567</b>
Item : 263370 Sector Development Grant				
District EXTENSION WORKERS	Mpunga Ward District Extension services	Sector Development Grant	2,660	2,567
<b>Programme : District Production Services</b>			<b>243,793</b>	<b>270,117</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>243,793</b>	<b>270,117</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward DPO	Sector Development Grant	748	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mpunga Ward Wakiso District Headquarters	Sector Development Complete Grant	14,969	14,969
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward Wakiso District Headquarters	Sector Development - Grant	228,077	255,148

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<b>Sector : Works and Transport</b>			<b>7,562,817</b>	<b>4,013,388</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,562,817</b>	<b>4,013,388</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>433,087</b>	<b>333,134</b>
Item : 263201 LG Conditional grants (Capital)				
WAKISO TC	Mpunga Ward WAKISO TC HEADQUARTER	Other Transfers from Central Government	433,087	333,134
<b>Output : District Roads Maintenance (URF)</b>			<b>7,039,730</b>	<b>3,661,843</b>
Item : 263104 Transfers to other govt. units (Current)				
WAKISO DISTRICT ROADS OFFICE	Mpunga Ward WAKISO DISTRICT HEADQUARTER	Other Transfers from Central Government	3,339,531	3,661,843
Wakiso District Roads Office	Mpunga Ward Wakiso District Roads	Transitional Development Grant	3,700,198	3,661,843
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>18,412</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward WAKISO DISTRICT HEADQUARTER	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpunga Ward MAINTENANCE OF H/Q BUILDINGS AND CONSTRUCTION S	Locally Raised Revenues	20,000	0
Building Construction - General Construction Works-227	Mpunga Ward WAKISO DISTRICT HEADQUARTERS	Locally Raised Revenues	40,000	18,412
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward WAKISO DISTRICT HEADQUARTERS	Locally Raised Revenues	20,000	0
<b>Sector : Education</b>			<b>2,250,910</b>	<b>2,558,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,829,439</b>	<b>1,817,988</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,739</b>	<b>48,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASENGEJE P.S.	Kasengeje Ward	Sector Conditional Grant (Non-Wage)	13,590	10,536
KAVUMBA CHURCH OF UGANDA	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	8,456	7,789
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	21,971	15,021
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	7,471
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	7,471
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,030,800</b>	<b>1,030,800</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward selected schs	Sector Development Grant	Constructions completed	1,030,800
<b>Output : Latrine construction and rehabilitation</b>			<b>233,000</b>	<b>233,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpunga Ward selected schs	Sector Development Grant	Constructions complete	233,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>348,000</b>	<b>348,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mpunga Ward selected schs	Sector Development Grant	Construction complete	348,000
<b>Output : Provision of furniture to primary schools</b>			<b>157,900</b>	<b>157,900</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpunga Ward selected schs	Sector Development Grant	Supplies delivered	157,900
<b>Programme : Secondary Education</b>			<b>336,137</b>	<b>656,846</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,615</b>	<b>25,615</b>
Item : 263104 Transfers to other govt. units (Current)				
BULASIO KONDE MEM. SS BUKASA	Mpunga Ward BUKASA	Sector Conditional Grant (Non-Wage)	2,820	2,820
COMPREHENSIVE COLLEGE KITETIKA	Kasengeje Ward KASANGATI	Sector Conditional Grant (Non-Wage)	2,021	2,021
KAMPALA CITY SCHOOL	Mpunga Ward KAYUNGA	Sector Conditional Grant (Non-Wage)	7,191	7,191
RINES SS	Namusera Ward NAMUSERA	Sector Conditional Grant (Non-Wage)	13,583	13,583
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>420,709</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mpunga Ward selected school	Sector Development Grant	Construction complete	100,000	420,709
<b>Output : Laboratories and Science Room Construction</b>				<b>210,522</b>	<b>210,522</b>
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Mpunga Ward SEED SCH	Sector Development Grant	Equipments supplied	154,475	154,475
Item : 312214 Laboratory and Research Equipment					
Purchase of chemical reagents for wakiso seed sch science laboratories	Mpunga Ward seed sch	Sector Development Grant	Chemical reagents supplied	8,547	56,047
purchase of Science kits for wakiso seed sch	Mpunga Ward seed sch	Sector Development - Grant		47,500	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>85,334</b>	<b>84,078</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>85,334</b>	<b>84,078</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward All constructions	Sector Development Grant	Monitoring of developments done	50,000	48,744
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mpunga Ward building costs	Sector Development Grant	Construction done	35,334	35,334
<b>Sector : Health</b>				<b>77,546</b>	<b>2,636,598</b>
<b>Programme : Primary Healthcare</b>				<b>77,546</b>	<b>2,636,598</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>2,579,081</b>
Item : 211101 General Staff Salaries					
-	Gombe Ward Wakiso District Head quarter	Sector Conditional Grant (Wage)		0	2,579,081
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,517</b>	<b>57,517</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiro East Primary Health Car	Gombe Ward	Sector Conditional Grant (Non-Wage)		57,517	57,517
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,029</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso District HQs	Sector Development - Grant		9,568	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Mpunga Ward Wakiso District HQs	Sector Development - Grant	10,461	0
<b>Sector : Public Sector Management</b>			<b>564,320</b>	<b>517,929</b>
<b>Programme : District and Urban Administration</b>			<b>500,000</b>	<b>494,589</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>494,589</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
TRANSFER TO LOWER LOCAL GOVT OF KATABI AND WAKISO TOWN COUNCILS	Mpunga Ward KATABI AND WAKISO TOWN COUNCILS	Transitional Development Grant	200,000	200,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Workshops and Seminars 30M, Physical Development Plans LLGs 245M, Travel Abroad 10M, Travel Inland 150M.	Mpunga Ward Physical Planning	Transitional Development Grant	300,000	294,589
		All funds transferred to the TC		
<b>Programme : Local Statutory Bodies</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpunga Ward Completion of District council chambers	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Construction Expenses-213	Mpunga Ward Council chambers	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>24,320</b>	<b>23,340</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,320</b>	<b>23,340</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mpunga Ward District HeadQuarters	District Discretionary Development Equalization Grant	6,000	5,919
		LAN installation still on going-		
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mpunga Ward District Head quarters	District Discretionary Development Equalization Grant	18,320	17,420
		ICT gadgets were purchased-		
<b>LCIII : Kakiri SC</b>			<b>572,670</b>	<b>493,780</b>

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<b>Sector : Works and Transport</b>			<b>71,486</b>	<b>57,083</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,486</b>	<b>57,083</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>71,486</b>	<b>57,083</b>
Item : 263204 Transfers to other govt. units (Capital)				
KAKIRI SC	Buwanuka Parish KAKIRI SC	Other Transfers from Central Government	71,486	57,083
<b>Sector : Education</b>			<b>399,288</b>	<b>334,802</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,228</b>	<b>120,897</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,228</b>	<b>120,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	6,399	6,688
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,254	5,005
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	6,331	6,652
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	8,235	7,671
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,243	6,070
KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	8,371	7,744
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,467	6,725
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	10,581	8,831
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,909	6,961
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,209	4,164
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,756	6,940
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,549	6,498
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,532	6,224
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,022	5,951
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	14,763	11,164
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,781	5,287

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St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	5,549	6,233
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	5,277	6,088
<b>Programme : Secondary Education</b>			<b>280,060</b>	<b>213,905</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>280,060</b>	<b>213,905</b>
Item : 263104 Transfers to other govt. units (Current)				
HOPE BOARDING SS -LUTEMBE	Kamuli Parish KATABI	Sector Conditional Grant (Non-Wage)	7,050	7,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	192,635	142,981
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	80,375	63,874
<b>Sector : Health</b>			<b>101,896</b>	<b>101,895</b>
<b>Programme : Primary Healthcare</b>			<b>101,896</b>	<b>101,895</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>14,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,517</b>	<b>57,517</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozo Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Lubbe Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Magogo Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Sentema Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>29,999</b>
Item : 263370 Sector Development Grant				
Construction of a staff VIP-5 lined Pitlatrine at Kasoozo HC III	Maggogo Parish Kasoozo Village	Sector Development Grant	30,000	29,999
<b>LCIII : Kasanje sc</b>			<b>280,973</b>	<b>266,783</b>
<b>Sector : Works and Transport</b>			<b>61,481</b>	<b>47,292</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,481</b>	<b>47,292</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>61,481</b>	<b>47,292</b>

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Item : 263201 LG Conditional grants (Capital)				
KASANJE TC	Kasanje Parish KASANJE TC HEADQUARTER	Other Transfers from Central Government	61,481	47,292
<b>Sector : Health</b>			<b>219,492</b>	<b>219,492</b>
<b>Programme : Primary Healthcare</b>			<b>219,492</b>	<b>219,492</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>14,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyege Health centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,758</b>	<b>28,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)	28,758	28,758
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>176,354</b>	<b>176,354</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kasanje Parish Kasanje HC III	Sector Development - Grant	176,354	176,354
<b>LCIII : Mende SC</b>			<b>362,577</b>	<b>3,538,529</b>
<b>Sector : Works and Transport</b>			<b>45,268</b>	<b>36,148</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,268</b>	<b>36,148</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>45,268</b>	<b>36,148</b>
Item : 263204 Transfers to other govt. units (Capital)				
MENDE SC	Namusera Parish MENDE SC HEADQUARTER	Other Transfers from Central Government	45,268	36,148
<b>Sector : Education</b>			<b>184,792</b>	<b>3,414,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,389</b>	<b>3,305,351</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,263,084</b>
Item : 211101 General Staff Salaries				
-	Banda Parish	Sector Conditional Grant (Wage)	0	3,263,084
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,389</b>	<b>42,268</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)	12,417	9,909
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)	6,110	6,534
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	9,136	8,153
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	3,407	5,087
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)	8,031	7,562
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)	3,288	5,024
<b>Programme : Secondary Education</b>			<b>142,403</b>	<b>109,513</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,403</b>	<b>109,513</b>
Item : 263104 Transfers to other govt. units (Current)				
HENRY KASULE MEM COLL	Kaliti Parish KAKIRI	Sector Conditional Grant (Non-Wage)	6,533	6,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	135,870	102,980
<b>Sector : Health</b>			<b>87,517</b>	<b>87,517</b>
<b>Programme : Primary Healthcare</b>			<b>87,517</b>	<b>87,517</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,517</b>	<b>57,517</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	28,758	28,758
Mende Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	28,758	28,758
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>30,000</b>
Item : 263370 Sector Development Grant				
Construction of a 5 lined VIP pitlatrine at Banda HC II	Banda Parish Banda Bukaada	Sector Development Grant	30,000	30,000
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaliti Parish Serinya village	District Discretionary Development Equalization Grant	45,000	0

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<b>LCIII : Namayumba SC</b>			<b>273,664</b>	<b>265,519</b>
<b>Sector : Works and Transport</b>			<b>38,638</b>	<b>30,854</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,638</b>	<b>30,854</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>38,638</b>	<b>30,854</b>
Item : 263204 Transfers to other govt. units (Capital)				
NAMAYUMBA SC	Kitayita Parish NAMAYUMBA SC HEADQUARTER	Other Transfers from Central Government	38,638	30,854
<b>Sector : Education</b>			<b>67,608</b>	<b>75,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,608</b>	<b>75,348</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,608</b>	<b>75,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)	5,073	5,979
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)	4,801	5,833
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)	5,056	5,970
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)	5,974	6,461
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)	4,427	5,633
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,427	5,633
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,611	5,196
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)	8,983	8,071
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)	2,982	4,860
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)	7,674	7,371
ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)	8,099	7,598
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)	6,501	6,743
<b>Sector : Health</b>			<b>157,338</b>	<b>157,338</b>
<b>Programme : Primary Healthcare</b>			<b>157,338</b>	<b>157,338</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,138</b>	<b>43,138</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KibujjoHealth Centre	Bembe Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)	28,758	28,758
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>100,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakedde Parish Nakitokolo- Namayumba	Sector Development - Grant	100,000	100,000
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,200</b>	<b>14,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakedde Parish Kibujjo Health Centre II	Sector Development Project completed- Grant	14,200	14,200
<b>Sector : Water and Environment</b>			<b>10,080</b>	<b>1,980</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,080</b>	<b>1,980</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,080</b>	<b>1,980</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bembe Parish Bembe and other areas for water quality testing	Sector Development - Grant	10,080	1,980
<b>LCIII : Namayumba TC</b>			<b>262,697</b>	<b>230,641</b>
<b>Sector : Works and Transport</b>			<b>139,033</b>	<b>106,945</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,033</b>	<b>106,945</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>139,033</b>	<b>106,945</b>
Item : 263201 LG Conditional grants (Capital)				
NAMAYUMBA TC	Namayumba Ward NAMAYUMBA TC HEADQUARTER	Other Transfers from Central Government	139,033	106,945
<b>Sector : Education</b>			<b>37,388</b>	<b>37,420</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,038</b>	<b>35,070</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,038</b>	<b>35,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	7,011	7,016
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)	6,603	6,797
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	4,274	5,551
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)	12,264	9,827
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)	4,886	5,879
<b>Programme : Secondary Education</b>			<b>2,350</b>	<b>2,350</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,350</b>	<b>2,350</b>
Item : 263104 Transfers to other govt. units (Current)				
HOLY FAMILY SS	Kyanuna Ward NAMAYUMBA	Sector Conditional Grant (Non-Wage)	2,350	2,350
<b>Sector : Health</b>			<b>86,275</b>	<b>86,275</b>
<b>Programme : Primary Healthcare</b>			<b>86,275</b>	<b>86,275</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,275</b>	<b>86,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro North Health Sub Distr	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	57,517	57,517
Namayumba Epi Centre	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	28,758	28,758
<b>LCIII : Masuliita SC</b>			<b>178,601</b>	<b>103,448</b>
<b>Sector : Works and Transport</b>			<b>21,903</b>	<b>17,490</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,903</b>	<b>17,490</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,903</b>	<b>17,490</b>
Item : 263204 Transfers to other govt. units (Capital)				
MASULIITA SC	Bbaale-Mukwenda Parish MASULIITA SC HEADQUARTER	Other Transfers from Central Government	21,903	17,490
<b>Sector : Health</b>			<b>71,896</b>	<b>71,896</b>
<b>Programme : Primary Healthcare</b>			<b>71,896</b>	<b>71,896</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,896</b>	<b>71,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busawamanze Health Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	28,758	28,758
Kambugu Health Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
KyengezaHealth Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Lugungudde Health Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Sector : Water and Environment</b>			<b>84,802</b>	<b>14,062</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,802</b>	<b>14,062</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>14,062</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyengeza Parish Masulita SC & Namayumba SC Sanitation improvement	Transitional Development Grant -	19,802	14,062
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lugungudde Parish Borehole rehabilitation and retention	Sector Development Grant	65,000	0
<b>LCIII : Nsangi/Kyengerera TC</b>			<b>448,032</b>	<b>538,081</b>
<b>Sector : Works and Transport</b>			<b>303,091</b>	<b>393,140</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>303,091</b>	<b>393,140</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>303,091</b>	<b>393,140</b>
Item : 263201 LG Conditional grants (Capital)				
KYENGERA TC	Kyengerera Ward KYENGERA TC HEADQUARTER	Other Transfers from Central Government	303,091	393,140
<b>Sector : Education</b>			<b>7,097</b>	<b>7,097</b>
<b>Programme : Secondary Education</b>			<b>7,097</b>	<b>7,097</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>7,097</b>	<b>7,097</b>
Item : 263104 Transfers to other govt. units (Current)				

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## Quarter4

TOP TIMES HIGH SCHOOL KYENGERA	Kyengera Ward KYENGERA	Sector Conditional Grant (Non-Wage)	3,525	3,525
NANZIGA PARENTS SECONDARY SCHOOL	Kyengera Ward NANZIGA	Sector Conditional Grant (Non-Wage)	3,572	3,572
<b>Sector : Health</b>			<b>137,844</b>	<b>137,844</b>
<b>Programme : Primary Healthcare</b>			<b>137,844</b>	<b>137,844</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>21,569</b>	<b>21,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzinda Katereke Primary Heal	Buddo Ward	Sector Conditional Grant (Non-Wage)	7,190	7,190
Nabbingo Primary Health care f	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,275</b>	<b>86,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasenge Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
Kyengera Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	28,758	28,758
Nakitokolo Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
Nsangi Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	28,758	28,758
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>30,000</b>
Item : 263370 Sector Development Grant				
Construction of a 5 lined VIP Pit latrine at Kyengera HC III	Kyengera Kyengera Nabaziza Cell	Sector Development Grant	30,000	30,000
<b>LCIII : Sissa/Kajjansi TC</b>			<b>367,350</b>	<b>305,798</b>
<b>Sector : Works and Transport</b>			<b>266,696</b>	<b>205,144</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>266,696</b>	<b>205,144</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>266,696</b>	<b>205,144</b>
Item : 263201 LG Conditional grants (Capital)				
KAJJANSI TC	Ssisa KAJJANSI TC HEADQUARTER	Other Transfers from Central Government	266,696	205,144
<b>Sector : Health</b>			<b>100,654</b>	<b>100,654</b>
<b>Programme : Primary Healthcare</b>			<b>100,654</b>	<b>100,654</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>100,654</b>	<b>100,654</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	57,517	57,517
Nakawuka Health Centre	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	28,758	28,758
NsagguHealth Centre	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>LCIII : Nangabo/Kasangati TC</b>			<b>724,363</b>	<b>654,720</b>
<b>Sector : Works and Transport</b>			<b>301,756</b>	<b>232,113</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>301,756</b>	<b>232,113</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>301,756</b>	<b>232,113</b>
Item : 263201 LG Conditional grants (Capital)				
KASANGATTI TC	Nangabo/Kasangati Ward KASANGATTI TC HEADQUARTER	Other Transfers from Central Government	301,756	232,113
<b>Sector : Education</b>			<b>27,119</b>	<b>27,119</b>
<b>Programme : Secondary Education</b>			<b>27,119</b>	<b>27,119</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,119</b>	<b>27,119</b>
Item : 263104 Transfers to other govt. units (Current)				
IQRA HIGH SCHOOL	Masooli Ward KASANGATI	Sector Conditional Grant (Non-Wage)	5,358	5,358
CONERSTONE HIGH SCHOOL	Kabubbu Ward KITETIKA	Sector Conditional Grant (Non-Wage)	4,794	4,794
MASOOLI SS	Masooli Ward MASOOLI	Sector Conditional Grant (Non-Wage)	1,974	1,974
MATUGGA GIRLS SSS	Nangabo/Kasangati Ward MATUGGA	Sector Conditional Grant (Non-Wage)	9,118	9,118
STAFFORD HS	Kabubbu Ward NANGABO	Sector Conditional Grant (Non-Wage)	5,875	5,875
<b>Sector : Health</b>			<b>395,488</b>	<b>395,488</b>
<b>Programme : Primary Healthcare</b>			<b>143,792</b>	<b>143,792</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>43,138</b>	<b>43,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabubbu Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
Mirembe Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379

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Taqwa Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>100,654</b>	<b>100,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo East Health Sub Distr	Bulamu Ward	Sector Conditional Grant (Non-Wage)	57,517	57,517
Namalere Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
Wattuba Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	28,758	28,758
<b>Programme : District Hospital Services</b>			<b>251,696</b>	<b>251,696</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>251,696</b>	<b>251,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidina Abubakar Islamic Hospital	Bulamu Ward	Sector Conditional Grant (Non-Wage)	251,696	251,696
<b>LCIII : Katabi TC</b>			<b>1,181,004</b>	<b>6,323,981</b>
<b>Sector : Works and Transport</b>			<b>223,991</b>	<b>328,295</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>223,991</b>	<b>328,295</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>223,991</b>	<b>328,295</b>
Item : 263201 LG Conditional grants (Capital)				
KATABI TC	Kisubi Ward KATABI TC HEADQUARTER	Other Transfers from Central Government	223,991	328,295
<b>Sector : Education</b>			<b>452,710</b>	<b>5,491,382</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,702</b>	<b>138,588</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>173,702</b>	<b>138,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,954	5,915
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	11,805	9,581
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,722	6,800
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,040	9,172
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	20,594	14,284
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	9,748	8,480



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St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	10,632	8,953
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	15,953	11,801
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,214	13,011
ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,569	6,779
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	6,807	6,907
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	6,994	7,007
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	24,844	16,559
ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,826	13,338
<b>Programme : Secondary Education</b>			<b>279,008</b>	<b>5,352,794</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>5,140,339</b>
Item : 211101 General Staff Salaries				
-	Kisubi Ward	Sector Conditional Grant (Wage)	0	5,140,339
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>279,008</b>	<b>212,456</b>
Item : 263104 Transfers to other govt. units (Current)				
KAWUKU SSS	Kisubi Ward KAWUKU	Sector Conditional Grant (Non-Wage)	4,653	4,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	104,355	80,772
NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	170,000	127,031
<b>Sector : Health</b>			<b>504,303</b>	<b>504,303</b>
<b>Programme : Primary Healthcare</b>			<b>35,948</b>	<b>35,948</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,190</b>	<b>7,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HEALTH CENTRE	Kabaale Ward	Sector Conditional Grant (Non-Wage)	7,190	7,190
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,758</b>	<b>28,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre	Kabaale Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379

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Nalugala Health Centre	Kabaale Ward	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Programme : District Hospital Services</b>			<b>468,355</b>	<b>468,355</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>468,355</b>	<b>468,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Kabaale Ward	Sector Conditional Grant (Non-Wage)	468,355	468,355
<b>LCIII : Bussi SC</b>			<b>951,035</b>	<b>657,711</b>
<b>Sector : Works and Transport</b>			<b>34,371</b>	<b>27,446</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,371</b>	<b>27,446</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>34,371</b>	<b>27,446</b>
Item : 263204 Transfers to other govt. units (Capital)				
BUSSI SC	Bussi Parish BUSSI SC HEADQUARTER	Other Transfers from Central Government	34,371	27,446
<b>Sector : Education</b>			<b>156,982</b>	<b>133,484</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,340</b>	<b>39,566</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,340</b>	<b>39,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,753	6,343
BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,849	5,324
BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,634	6,279
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,815	5,306
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	10,972	9,135
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	7,317	7,180
<b>Programme : Secondary Education</b>			<b>119,642</b>	<b>93,918</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,642</b>	<b>93,918</b>
Item : 263104 Transfers to other govt. units (Current)				
ENTEBBE KINGS SS	Gulwe Parish KATABI	Sector Conditional Grant (Non-Wage)	5,875	5,875

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## Quarter4

ST GERALDS COLLEGE	Bussi Parish MENDE	Sector Conditional Grant (Non-Wage)	2,162	2,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	111,605	85,881
<b>Sector : Health</b>			<b>57,517</b>	<b>57,517</b>
<b>Programme : Primary Healthcare</b>			<b>57,517</b>	<b>57,517</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>14,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lake Victoria Islands Child Ca	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,138</b>	<b>43,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre	Balabala Parish	Sector Conditional Grant (Non-Wage)	28,758	28,758
Zinga Health Centre	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
<b>Sector : Water and Environment</b>			<b>702,165</b>	<b>439,265</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>702,165</b>	<b>439,265</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>702,165</b>	<b>439,265</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tebankiza Parish Bussi main Island	Sector Development - Grant	702,165	439,265
<b>LCIII : Missing Subcounty</b>			<b>1,909,623</b>	<b>1,794,539</b>
<b>Sector : Education</b>			<b>1,909,623</b>	<b>1,794,539</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>731,928</b>	<b>675,121</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>731,928</b>	<b>675,121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	9,809
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	5,915
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,529	5,688
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,458	5,115
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,577	5,178

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Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	3,560	5,169
bulwanyi c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	6,816
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	5,906
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	5,196
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,583	6,252
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	8,133	7,616
BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	7,471
GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,715	11,673
Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	25,082	16,686
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	6,816
JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	5,215
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	7,862
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	6,488
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	7,170
KAMBUGU UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	6,943
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	4,924
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	7,298
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	6,334
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	7,289
KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	5,679
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,254	5,005
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	7,689
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	8,129
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	8,107
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,225	11,946

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KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	7,968
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	6,115
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	7,589
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,273	11,437
Kyengera Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,610	11,082
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	5,624
LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	7,234
Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	5,979
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	7,798
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,991	6,470
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	9,290
MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	7,234
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	9,599
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	7,234
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	11,664
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	22,719	15,421
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,835	5,851
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,852	5,860
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	6,224
NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,655	10,036
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,858	6,934
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	6,989
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,147	7,089
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	6,898
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,121	5,469

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NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	5,882
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,526	5,151
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	11,364
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,747	5,269
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,087	5,451
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	6,861
SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,505	10,491
Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	7,334
Ssumba Bubebbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	6,224
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,158	6,024
St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,862	10,682
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,199	10,327
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	6,434
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	6,902
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	9,008
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	7,543
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	6,270
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,184	7,644
ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,762	17,050
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,509	5,142
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	7,298
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,441	5,105
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	6,597
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,260	6,079
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	10,172

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ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,842	10,136
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	5,815
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	6,133
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	6,070
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,110	6,534
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	23,875	16,040
WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	9,290
ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	6,324
<b>Programme : Secondary Education</b>			<b>889,095</b>	<b>662,703</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>889,095</b>	<b>662,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	136,440	103,382
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	321,780	233,987
KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	25,610
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	90,380	70,924
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	314,420	228,801
<b>Programme : Skills Development</b>			<b>288,600</b>	<b>456,715</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>168,115</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	168,115
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>288,600</b>	<b>288,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	48,000
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	84,283
ST JOSEPH TECH INSTITUTE-KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317