
Vote:555 Wakiso District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



M BUKENYA SEGUYA

Date: 30/08/2022

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	15,623,633	11,505,997	74%
Discretionary Government Transfers	11,532,065	11,694,596	101%
Conditional Government Transfers	57,868,318	60,910,996	105%
Other Government Transfers	7,466,779	6,454,110	86%
External Financing	1,537,535	695,366	45%
Total Revenues shares	94,028,331	91,261,065	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	27,344,529	24,748,865	24,256,035	91%	89%	98%
Finance	868,574	624,953	621,438	72%	72%	99%
Statutory Bodies	1,776,400	1,784,172	1,659,040	100%	93%	93%
Production and Marketing	7,105,357	6,671,667	3,901,359	94%	55%	58%
Health	10,984,537	13,821,813	11,997,629	126%	109%	87%
Education	31,347,414	31,934,115	30,912,251	102%	99%	97%
Roads and Engineering	9,304,077	7,543,762	7,486,773	81%	80%	99%
Water	1,492,161	1,493,165	1,187,763	100%	80%	80%
Natural Resources	670,187	576,215	489,543	86%	73%	85%
Community Based Services	468,094	636,630	609,828	136%	130%	96%
Planning	2,392,388	1,214,786	1,170,371	51%	49%	96%
Internal Audit	122,221	106,252	75,714	87%	62%	71%
Trade Industry and Local Development	152,391	104,669	76,234	69%	50%	73%
Grand Total	94,028,331	91,261,065	84,443,978	97%	90%	93%
<i>Wage</i>	<i>36,346,400</i>	<i>37,172,112</i>	<i>36,378,273</i>	<i>102%</i>	<i>100%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>38,129,075</i>	<i>35,064,324</i>	<i>34,839,672</i>	<i>92%</i>	<i>91%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>18,015,320</i>	<i>18,329,262</i>	<i>12,547,302</i>	<i>102%</i>	<i>70%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>1,537,535</i>	<i>695,366</i>	<i>678,731</i>	<i>45%</i>	<i>44%</i>	<i>98%</i>

Vote:555 Wakiso District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end of the Financial Year Wakiso DLG received a total of 91,261,065,000/= as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 97%. But Locally Raised Revenue, Other Government Transfers and External financing under performed. Locally Raised Revenues performed at 74% because collections on most sources were affected by COVID-19 pandemic. Also Other Government Transfers under performed at 86% because no funds were received on Support to PLE and very little (19%) on RBF. But funds were received on COVID and Polio vaccination, and UWEP as supplementary budgets. External financing under performed at 45% because only UNICEF funds were received. Conditional Government Transfers were at 105%, of which 103% was received on Sector Conditional Grant (Wage), 111% on Sector Conditional Grant (Non-Wage). Also 109% was received on the Sector development Grants and 120% on Pension for Local Governments. Discretionary Government Transfers performed at 101% of which 116% was received on District Unconditional Grant (Non-Wage). The other grants were received as budgeted. All the funds were disbursed to departments and LLGs. The expenditure performance stood at 93%. The unspent balance was because for some projects the procurement process started late.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	15,623,633	11,505,997	74 %
Local Services Tax	2,253,914	2,086,192	93 %
Land Fees	457,500	190,172	42 %
Occupational Permits	246,000	50,671	21 %
Local Hotel Tax	138,212	67,055	49 %
Business licenses	2,621,533	2,293,652	87 %
Other licenses	129,120	60,985	47 %
Rent & rates – produced assets – from other govt. units	987,795	179,295	18 %
Park Fees	109,840	17,054	16 %
Property related Duties/Fees	2,050,720	2,179,346	106 %
Advertisements/Bill Boards	164,827	118,220	72 %
Animal & Crop Husbandry related Levies	72,514	83,887	116 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	5,700	57 %
Registration of Businesses	292,778	159,016	54 %
Educational/Instruction related levies	300,000	7,745	3 %
Agency Fees	61,606	46,403	75 %
Inspection Fees	4,446,609	3,162,937	71 %
Market /Gate Charges	395,090	235,083	60 %
Other Fees and Charges	493,455	303,482	62 %
Quarry Charges	330,411	243,276	74 %
Other fines and Penalties - private	37,171	2,824	8 %
Miscellaneous receipts/income	24,538	13,004	53 %
2a.Discretionary Government Transfers	11,532,065	11,694,596	101 %
District Unconditional Grant (Non-Wage)	1,048,334	1,210,865	116 %
Urban Unconditional Grant (Non-Wage)	2,275,308	2,275,308	100 %
District Discretionary Development Equalization Grant	1,385,960	1,385,960	100 %
Urban Unconditional Grant (Wage)	2,047,424	2,047,424	100 %

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District Unconditional Grant (Wage)	3,774,179	3,774,179	100 %
Urban Discretionary Development Equalization Grant	1,000,860	1,000,860	100 %
2b.Conditional Government Transfers	57,868,318	60,910,996	105 %
Sector Conditional Grant (Wage)	30,524,797	31,350,509	103 %
Sector Conditional Grant (Non-Wage)	8,415,721	9,314,219	111 %
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100 %
Sector Development Grant	8,973,460	9,800,540	109 %
Transitional Development Grant	3,920,000	3,920,000	100 %
General Public Service Pension Arrears (Budgeting)	69,703	69,703	100 %
Salary arrears (Budgeting)	205,867	205,867	100 %
Pension for Local Governments	2,473,773	2,965,160	120 %
Gratuity for Local Governments	2,884,997	2,884,997	100 %
2c. Other Government Transfers	7,466,779	6,454,110	86 %
Support to PLE (UNEB)	140,000	0	0 %
Uganda Road Fund (URF)	5,222,781	3,585,949	69 %
Uganda Women Entrepreneurship Program(UWEP)	0	35,854	0 %
Micro Projects under Luwero Rwenzori Development Programme	1,287,000	742,190	58 %
Neglected Tropical Diseases (NTDs)	110,778	197,905	179 %
Results Based Financing (RBF)	76,220	14,713	19 %
Parish Community Associations (PCAs)	630,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	36,540	0 %
Polio Immunization Campaign	0	336,823	0 %
COVID-19 Immunization Campaign	0	1,504,135	0 %
3. External Financing	1,537,535	695,366	45 %
United Nations Children Fund (UNICEF)	1,069,983	695,366	65 %
Global Fund for HIV, TB & Malaria	78,552	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	192,000	0	0 %
Mildmay International	50,000	0	0 %
Jhpiego Corporation	147,000	0	0 %
Total Revenues shares	94,028,331	91,261,065	97 %

Cumulative Performance for Locally Raised Revenues

By end of the FY 2021/22 a total of 11,505,997,000/= was collected as Locally Raised Revenue. The percentage performance was at 74%. All the sources under performed apart from Property related Duties/Fees and Slaughter houses Fees/abattoirs under Animal & Crop Husbandry related Levies. All the other sources did not perform well because the economy was affected by the COVID-19 pandemic.

Cumulative Performance for Central Government Transfers

A total of 72,605,692,033/= was received as grant from the Central Government by end of the Financial Year. This gives an annual performance of 103%. The over performance was because of the supplementary funds received on District Unconditional Grant (Non-Wage) for councilors, Sector Conditional Grant (Wage) and (Non-wage), Sector Development Grant and Pension for Local Governments.

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Cumulative Performance for Other Government Transfers

A total of 6,454,110,000/= was received as Other Government Transfers by end of the Financial Year, with a percentage performance of 86%. The under performance was because no funds were received on Support to PLE (UNEB). Also URF under performed at 69% and LRDP at 58%, RBF at 19% But funds were received for COVID-19 and Polio vaccination, UWEF as supplementary budgets.

Cumulative Performance for External Financing

A total of 695,366,000/= was received on external financing by end of the financial year from UNICEF, with an 65% performance. The overall performance was at 45%. No funds were received on all the other sources.

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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
Sector: Agriculture						
Agricultural Extension Services	1,061,485	1,047,829	99 %	265,371	286,695	108 %
District Production Services	6,043,872	2,853,530	47 %	1,510,968	1,792,303	119 %
Sub- Total	7,105,357	3,901,359	55 %	1,776,339	2,078,998	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,287,390	7,477,873	81 %	2,321,847	3,243,049	140 %
District Engineering Services	16,687	8,900	53 %	4,172	900	22 %
Sub- Total	9,304,077	7,486,773	80 %	2,326,019	3,243,949	139 %
Sector: Trade and Industry						
Commercial Services	152,391	76,234	50 %	38,098	24,322	64 %
Sub- Total	152,391	76,234	50 %	38,098	24,322	64 %
Sector: Education						
Pre-Primary and Primary Education	15,995,929	16,234,150	101 %	3,998,982	5,587,755	140 %
Secondary Education	12,829,240	12,761,983	99 %	3,207,310	3,744,054	117 %
Skills Development	1,407,937	1,320,958	94 %	351,984	419,951	119 %
Education & Sports Management and Inspection	1,109,308	591,295	53 %	277,327	270,555	98 %
Special Needs Education	5,000	3,864	77 %	1,250	116	9 %
Sub- Total	31,347,414	30,912,251	99 %	7,836,853	10,022,431	128 %
Sector: Health						
Primary Healthcare	9,401,082	10,445,155	111 %	2,350,270	3,579,208	152 %
District Hospital Services	720,051	720,051	100 %	180,013	179,919	100 %
Health Management and Supervision	863,405	832,423	96 %	215,851	48,140	22 %
Sub- Total	10,984,537	11,997,629	109 %	2,746,134	3,807,267	139 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,092,161	787,763	72 %	273,040	345,609	127 %
Urban Water Supply and Sanitation	400,000	400,000	100 %	100,000	100,000	100 %
Natural Resources Management	670,187	489,543	73 %	167,547	203,889	122 %
Sub- Total	2,162,349	1,677,306	78 %	540,587	649,498	120 %
Sector: Social Development						
Community Mobilisation and Empowerment	468,094	609,828	130 %	117,023	209,788	179 %
Sub- Total	468,094	609,828	130 %	117,023	209,788	179 %
Sector: Public Sector Management						
District and Urban Administration	27,344,529	24,256,035	89 %	6,836,132	9,473,699	139 %
Local Statutory Bodies	1,776,400	1,659,040	93 %	444,100	586,063	132 %
Local Government Planning Services	2,392,388	1,170,371	49 %	598,097	449,031	75 %
Sub- Total	31,513,318	27,085,446	86 %	7,878,329	10,508,793	133 %

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Sector: Accountability							
Financial Management and Accountability(LG)	868,574	621,438	72 %	217,143	164,365	76 %	
Internal Audit Services	122,221	75,714	62 %	30,555	13,221	43 %	
<i>Sub- Total</i>	990,795	697,152	70 %	247,699	177,586	72 %	
Grand Total	94,028,331	84,443,978	90 %	23,507,083	30,722,634	131 %	

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,228,485	22,632,821	90%	6,307,121	8,407,976	133%
District Unconditional Grant (Non-Wage)	76,404	92,404	121%	19,101	35,101	184%
District Unconditional Grant (Wage)	1,743,110	1,743,110	100%	435,777	435,777	100%
General Public Service Pension Arrears (Budgeting)	69,703	69,703	100%	17,426	0	0%
Gratuity for Local Governments	2,884,997	2,884,997	100%	721,249	721,249	100%
Locally Raised Revenues	548,928	270,096	49%	137,232	56,011	41%
Multi-Sectoral Transfers to LLGs_NonWage	15,178,279	12,354,060	81%	3,794,570	6,136,986	162%
Pension for Local Governments	2,473,773	2,965,160	120%	618,443	671,144	109%
Salary arrears (Budgeting)	205,867	205,867	100%	51,467	0	0%
Urban Unconditional Grant (Wage)	2,047,424	2,047,424	100%	511,856	351,707	69%
Development Revenues	2,116,044	2,116,044	100%	529,011	0	0%
District Discretionary Development Equalization Grant	219,953	219,953	100%	54,988	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,696,091	1,696,091	100%	424,023	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	27,344,529	24,748,865	91%	6,836,132	8,407,976	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,790,534	3,554,856	94%	947,633	1,016,472	107%
Non Wage	21,437,951	18,837,217	88%	5,359,488	8,344,722	156%
Development Expenditure						
Domestic Development	2,116,044	1,863,962	88%	529,011	112,506	21%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	27,344,529	24,256,035	89%	6,836,132	9,473,699	139%
C: Unspent Balances						
Recurrent Balances		240,748	1%			
Wage		235,678				
Non Wage		5,070				
Development Balances		252,082	12%			
Domestic Development		252,082				
External Financing		0				
Total Unspent		492,830	2%			

Summary of Workplan Revenues and Expenditure by Source

Administration Departments received a total of 24,748,865,000/= with an annual performance of 91%. The underperformance was on Locally Raised Revenue both for the District and LLGs. But all the grants performed at 100%, apart from Pension for Local Governments which over performed at 120% and District Unconditional Grant (Non-Wage) because of the supplementary budgets received. The expenditure performance stood at 89%. The expenditure of a Transitional Development Grant transfer of 200M to Wakiso TC was not imported in the PBS which was a general issue.

Reasons for unspent balances on the bank account

The unspent balance of 492.8M is mainly composed of wage (235M) and Transitional Grant (200M) which was transferred to Wakiso TC. The other Development of 52M was because the certificate of Ramp construction was not ready by the close of the FY.

Highlights of physical performance by end of the quarter

LLGs Monitored and Supported, 9 Staff Meetings held, 12 TPC Meetings held, 12 Security Meetings held Staff welfare was catered for, District security provided, Office equipment, generator, and CAO's vehicle serviced, Office functionality ensured, Burial Expenses paid, Membership Fees, NiTA-U internet Subscription for Months, ICT Equipment Serviced, GoToMeeting online Platform subscribed, Monthly payroll and pay slips printed, New employees captured on the pay roll, 13 cases related to breach of Code of Ethics and Conducted handled, Staff welfare provided for, All Elected Political Leaders trained and inducted on issues of Local Government Management, 23 Staff trained on Human Capital Management, Carried out Monitoring of Activities in LLGs, Office stationary Procured, Newspapers for 12 months Purchased, Information Generate and Disseminate through electronic and print media, 10 Radio programs Coordinated, 1 press Visits Ordinate, 15 News items were collected and disseminated in the media, Sanitary items procured, Compound slashed, Cleaners' Wage paid, utility bills paid, Delivery of mails for AMDs, 8 District Contracts Committee meetings held. 6 Advertisements for Qualification and Bids made. Wakiso Town solar street lights partly installed.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	858,574	624,953	73%	214,643	151,394	71%
District Unconditional Grant (Non-Wage)	70,000	99,700	142%	17,500	47,200	270%
District Unconditional Grant (Wage)	138,328	138,328	100%	34,582	34,582	100%
Locally Raised Revenues	650,246	386,925	60%	162,561	69,612	43%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	868,574	624,953	72%	217,143	151,394	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,328	137,882	100%	34,582	35,353	102%
Non Wage	720,246	483,556	67%	180,061	129,012	72%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	868,574	621,438	72%	217,143	164,365	76%
C: Unspent Balances						
Recurrent Balances						
		3,514	1%			
Wage		446				
Non Wage		3,069				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,514	1%			

Summary of Workplan Revenues and Expenditure by Source

Finance Department Received a cumulative total of Ugx 624,953,000/= by end of Q4. The receipt for Q4 by source were as follows: salary Grant Ugx 34,582,137, nowwage grant Ugx 47,200,000 and Local Revenue 69,612,000/=. The annual revenue performance was at 72%. The annual expenditure performance also stood at 72%

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

Over allocation of wage led to the unspent balance and Some activities were not done and so payments were no honored during the closure of the FY.

Highlights of physical performance by end of the quarter

the department collected UGX 2,745,741,475 during the Quarter, prepared and adjusted final accounts as par the Auditor Generals advised. Warranted second quarter finds . Transfer funds to Health centers and low local Government on time.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,676,400	1,684,172	100%	419,100	497,441	119%
District Unconditional Grant (Non-Wage)	612,952	709,784	116%	153,238	250,070	163%
District Unconditional Grant (Wage)	225,434	225,434	100%	56,359	56,359	100%
Locally Raised Revenues	838,014	748,955	89%	209,504	191,013	91%
Development Revenues	100,000	100,000	100%	25,000	0	0%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	1,776,400	1,784,172	100%	444,100	497,441	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,434	200,952	89%	56,359	52,974	94%
Non Wage	1,450,966	1,458,088	100%	362,742	533,089	147%
Development Expenditure						
Domestic Development	100,000	0	0%	25,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,776,400	1,659,040	93%	444,100	586,063	132%
C: Unspent Balances						
Recurrent Balances		25,133	1%			
Wage		24,482				
Non Wage		650				
Development Balances		100,000	100%			
Domestic Development		100,000				
External Financing		0				
Total Unspent		125,133	7%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of 1,784,172,316= with an annual performance at 100% by end of Q4. Local Revenue under performed but supplementary funds were received on the District Unconditional Grant (Non-Wage). The expenditure performance was at 93%, with no expenditure of the Development Grant.

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Reasons for unspent balances on the bank account

Unspent balance was because of the over allocated wage and Council chambers furnishing project was still under procurement by the close of the FY.

Highlights of physical performance by end of the quarter

7 council mtgs held, 30committee meetings held, executive and speaker's salaries paid and facilitation in terms of fuel, airtime and news papers given, government and District programs monitored, the DSC held meetings for staff appointment, validation, disciplinary cases handled, staff confirmed, DSC members retainer paid, DSC Chairperson's salary paid, DCC held contract award meetings, DPAC held two mandatory meetings and DLB membership not yet approved

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,081,187	2,479,628	80%	770,297	563,738	73%
District Unconditional Grant (Wage)	280,045	280,045	100%	70,011	70,011	100%
Locally Raised Revenues	35,000	30,760	88%	8,750	7,260	83%
Sector Conditional Grant (Non-Wage)	2,020,861	1,423,542	70%	505,215	300,146	59%
Sector Conditional Grant (Wage)	745,282	745,282	100%	186,320	186,320	100%
Development Revenues	4,024,169	4,192,039	104%	1,006,042	224,505	22%
Sector Development Grant	4,024,169	4,192,039	104%	1,006,042	224,505	22%
Total Revenues shares	7,105,357	6,671,667	94%	1,776,339	788,243	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,025,326	1,008,199	98%	256,332	259,754	101%
Non Wage	2,055,861	1,439,939	70%	513,965	1,107,400	215%
Development Expenditure						
Domestic Development	4,024,169	1,453,222	36%	1,006,042	711,845	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,105,357	3,901,359	55%	1,776,339	2,078,998	117%
C: Unspent Balances						
Recurrent Balances		31,490	1%			
Wage		17,128				
Non Wage		14,363				
Development Balances		2,738,817	65%			
Domestic Development		2,738,817				
External Financing		0				
Total Unspent		2,770,308	42%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Cumulative shs 6,671,667,000 which is 94% inclusive of District Wage shs 280,045,000 Sector Conditional grant Wage shs 745,282,000, Sector Conditional Grant (Non-Wage) shs 1,423,542,000, Locally Raised Revenues shs 30,760,000 and Sector Development Grant shs 4,192,039,000. The Cumulative expenditure was shs 3,901,359,000 at 55%.

Vote:555 Wakiso District**Quarter4**

Reasons for unspent balances on the bank account

The unspent balance of shs 2,770,308,000 which is 42% and this includes Wage of shs 17,128,000 some staff haven't accessed the payroll, Non-Wage of shs 14,363,000 pending procurement contracts and some activities are to be done in the next FY and Domestic Development shs 2,738,817,000 Micro irrigation beneficiary Farmers did not co-fund so contracts were not signed. PDM accounts revolving funds many were not credited to the accounts

Highlights of physical performance by end of the quarter

Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk n new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Tsetse flies mapping and deployment of Tsetse fly traps

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,776,843	11,514,309	148%	1,944,211	3,500,292	180%
District Unconditional Grant (Wage)	163,500	163,500	100%	40,875	40,875	100%
Locally Raised Revenues	28,592	28,592	100%	7,148	13,335	187%
Other Transfers from Central Government	186,998	2,090,117	1118%	46,750	1,230,262	2632%
Sector Conditional Grant (Non-Wage)	2,070,574	3,079,209	149%	517,643	1,231,266	238%
Sector Conditional Grant (Wage)	5,327,179	6,152,892	115%	1,331,795	984,555	74%
Development Revenues	3,207,694	2,307,504	72%	801,924	39,564	5%
External Financing	1,352,537	441,785	33%	338,134	29,002	9%
Sector Development Grant	1,855,158	1,865,719	101%	463,789	10,562	2%
Total Revenues shares	10,984,537	13,821,813	126%	2,746,134	3,539,856	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,490,679	6,302,720	115%	1,372,670	1,228,289	89%
Non Wage	2,286,164	5,170,180	226%	571,541	2,517,715	441%
Development Expenditure						
Domestic Development	1,855,158	99,565	5%	463,789	32,613	7%
External Financing	1,352,537	425,165	31%	338,134	28,650	8%
Total Expenditure	10,984,537	11,997,629	109%	2,746,134	3,807,267	139%
C: Unspent Balances						
Recurrent Balances		41,410	0%			
Wage		13,672				
Non Wage		27,738				
Development Balances		1,782,774	77%			
Domestic Development		1,766,154				
External Financing		16,620				
Total Unspent		1,824,184	13%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter four 2021/22, the department received UGX 3,539,856,000 (129%) from the Planned UGX 2,746,134,000. 984,555,000 (74%) released was for sectoral Wage, UGX 40.875M (100%) Unconditional grant Wage, UGX 13.335m (187%) Local Revenue, UGX 1.230Bn (2632%) other transfers from central government, UGX 29,002,000 (9%) from external financing and UGX 1.231Bn (238%) sector-Non Wage. 2632% overturn for other transfers from Central government was a supplementary for COVID-19 vaccination, Malaria control activities including training of private sector in Malaria diagnosis and reporting. Cumulatively at the end of quarter four 2021/2022, the Health Department received a cumulative total of UGX 13.821Bn from the planned 10.98Bn representing 126% of the planned annual budget. In Q4, the department has spent UGX 3.807Bn (185%) and cumulative expenditure is 13.279Bn representing 139% and cumulative expenditure is shs 11.997Bn representing 109%

Reasons for unspent balances on the bank account

The unspent balance of UGX 1.824Bn which is 13% is due to the development projects UGX 1.766Bn which is pending completion certificate of Works at Wattuba HCIII, Nakitokolo HC III, Upgrading of Zinga HC II to HC III, equipping of Kasoozo and Zzinga HC III. Others are Fencing of Wattuba HC III and Kajjansi HC IV. UGX 13,672,000 for Wage and UGX, 16,620,000 for external financing.

Highlights of physical performance by end of the quarter

Quarterly Health Education and Assessment of community health needs in communities conducted Quarterly supervision of Village Health Team members conducted Quarterly supervision of Assistant Health Educators conducted Radio talk shows on health education and promotion conducted Community radio talk shows with AHEs and VHTs conducted quarterly Environmental Health staff meetings conducted Quarterly support supervision to Environmental Health staff conducted premises for health facilities, Eating places inspected for public health compliance Quarterly Integrated support supervision conducted in 36 Health units Quarterly PFP inspections conducted Quarterly Credit line monitoring conducted for Cycle 1 delivery Quarterly Cold chain maintenances done, Quarterly HESS monitoring of Health facilities conducted, Departmental vehicles serviced Quarterly redistribution of medicines conducted Quarterly imprest released to support day to day expenses Electricity bills paid Submitted weekly, monthly and quarterly reports as required 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 COVID-19 Vaccination conducted Conducted Malaria technical supervision, mentorship and training for private sector

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,006,312	29,053,665	100%	7,251,578	7,942,669	110%
District Unconditional Grant (Wage)	118,035	118,035	100%	29,509	29,509	100%
Locally Raised Revenues	345,000	50,934	15%	86,250	1,677	2%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Sector Conditional Grant (Non-Wage)	3,950,941	4,432,359	112%	987,735	1,798,399	182%
Sector Conditional Grant (Wage)	24,452,336	24,452,336	100%	6,113,084	6,113,084	100%
Development Revenues	2,341,102	2,880,450	123%	585,275	650,348	111%
External Financing	111,000	7,310	7%	27,750	7,310	26%
Sector Development Grant	2,230,102	2,873,140	129%	557,525	643,038	115%
Total Revenues shares	31,347,414	31,934,115	102%	7,836,853	8,593,017	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,570,371	24,360,646	99%	6,142,593	6,590,000	107%
Non Wage	4,435,941	4,312,707	97%	1,108,985	1,709,646	154%
Development Expenditure						
Domestic Development	2,230,102	2,231,588	100%	557,525	1,715,476	308%
External Financing	111,000	7,310	7%	27,750	7,310	26%
Total Expenditure	31,347,414	30,912,251	99%	7,836,853	10,022,431	128%
C: Unspent Balances						
Recurrent Balances		380,312	1%			
Wage		209,725				
Non Wage		170,586				
Development Balances		641,552	22%			
Domestic Development		641,552				
External Financing		0				
Total Unspent		1,021,864	3%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 31.9 billion (102%) due to supplementary funding. But less was received on local revenue(15%) and no funds were received on support to PLE under Other Transfers from Central Government. Also UNICEF revenue performed at 7%. Total Expenditure was 30.9 billion (99%) hence Unspent balance of 1.0billion (3%). Expenditure performance was as follows: Wage performed at 24.3 billion(99%) Non wage Performed at 4.3 billion(97%) External Financing 7.3 million (7%) Domestic Development grant 2.2 billion(100%)

Reasons for unspent balances on the bank account

1.Some teachers lack supplier numbers while others have not yet accessed the payroll hence the wage balance. 2. Some schools had issues with supplier number details hence balance unspent on non wage. 3. Domestic development was due to delayed procurement processes of the supplementary funding.

Highlights of physical performance by end of the quarter

1. Payment of salaries to teachers in 168 UPE schools 2. Payment of salaries to teachers in 14 USE schools and 6 Government Aided schools 3. Payment of salaries to tertiary instructors and education officers 4. Inspection of schools Primary, secondary and tertiary institutions. 5. PBS management by collecting enrollment from primary, secondary and tertiary schools 6. Sports: at zonal level were held 7. Monitoring of developments / constructions was done 8. payment of retention 9. Imprest and electricity were paid as well as purchase of office printing and stationery 10. Meetings, workshops and seminars with various schools stakeholders were done 11. Registration of candidates for PLE examinations was done. 12. payment of grants and funds for rehabilitation of schools was done. 13. Construction of latrines, teachers houses, classrooms was done as well as rehabilitation / school maintenance

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,878,839	1,621,662	56%	719,710	-20,803	-3%
District Unconditional Grant (Wage)	223,097	223,097	100%	55,774	55,774	100%
Locally Raised Revenues	9,300	8,000	86%	2,325	-1,500	-65%
Other Transfers from Central Government	2,646,441	1,390,565	53%	661,610	-75,078	-11%
Development Revenues	6,425,238	5,922,100	92%	1,606,310	1,138,235	71%
Locally Raised Revenues	148,700	26,517	18%	37,175	0	0%
Other Transfers from Central Government	2,576,340	2,195,384	85%	644,085	1,138,235	177%
Transitional Development Grant	3,700,198	3,700,198	100%	925,050	0	0%
Total Revenues shares	9,304,077	7,543,762	81%	2,326,019	1,117,432	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,097	166,123	74%	55,774	41,998	75%
Non Wage	2,655,741	1,398,565	53%	663,935	391,941	59%
Development Expenditure						
Domestic Development	6,425,238	5,922,084	92%	1,606,310	2,810,011	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,304,077	7,486,773	80%	2,326,019	3,243,949	139%
C: Unspent Balances						
Recurrent Balances		56,974	4%			
Wage		56,974				
Non Wage		0				
Development Balances		16	0%			
Domestic Development		16				
External Financing		0				
Total Unspent		56,990	1%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By Q4 the Roads and Engineering department cumulatively received a total of SHS 7,543,762,000/= with a percentage of 81%. The under performance was mainly on Local Revenue and URF Under Other Transfers from Central Government. The negative Q4 performance on Local Revenue was because some revenue for Water Department was mistakenly allocated to Roads and Engineering in the previous quarters which had to be removed. Also more Development URF was captured as Recurrent in the previous quarters. Expenditure performance stood at 80%.

Reasons for unspent balances on the bank account

The Unspent balances was over allocated wage.

Highlights of physical performance by end of the quarter

Payment of staff Salaries for all the Quarter, Rehabilitation of Bweya- Namulanda 1.3 km Undertook Routine Manual Maintenance on District roads for two Months, Carrying out Mechanised maintenance on Lutisi- Bembe – Kigugu 13.5 Km, Kitemu- Nsagu 11.5 Km Lutete-Kitezi – Kawanda 8.2 Km, Manyangwa- Katabaana 6.7 Km, Nangabo- Kitetika 5.2 Km, Gobero- Masuliita 7 Km, Masuliita – Kirolo 9.2 Km, Sentema- Mengo 12.5 Km, Nkoowe- Mende – Sanga 14.5 Km, Bulenga- Lubanyi 7.6 Km, Nansana- Bira- Kireka 2.2 Km and Buloba- Bukasa 4.7 Km Maintenance of District equipment's, Purchase of Mechanical Consumables, repair and servicing of vehicles as well as provision of office stationery, office imprest 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	608,328	603,721	99%	152,082	154,975	102%
District Unconditional Grant (Wage)	98,400	98,400	100%	24,600	24,600	100%
Locally Raised Revenues	10,000	5,393	54%	2,500	5,393	216%
Sector Conditional Grant (Non-Wage)	99,928	99,928	100%	24,982	24,982	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
Development Revenues	883,833	889,444	101%	220,958	5,611	3%
Sector Development Grant	864,031	869,642	101%	216,008	5,611	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,492,161	1,493,165	100%	373,040	160,586	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,400	64,230	65%	24,600	16,428	67%
Non Wage	509,928	504,983	99%	127,482	143,954	113%
Development Expenditure						
Domestic Development	883,833	618,550	70%	220,958	285,227	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,492,161	1,187,763	80%	373,040	445,609	119%
C: Unspent Balances						
Recurrent Balances		34,508	6%			
Wage		34,170				
Non Wage		338				
Development Balances		270,894	30%			
Domestic Development		270,894				
External Financing		0				
Total Unspent		305,402	20%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly release of 160.586 Million against the quarterly Planned 373.040 million. By close of Q4 the sector had received 1,493.165 million representing 100%. The departmental cumulative expenditure was 1,187.763 million against the Annual Planned of 1,492.161 million by close of Q4 representing 80% performance. Development expenditures for rural water and Transitional Development performed at 70% because the MFPED (Accountant General) did not pick the transaction for processing & final payment. While recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 99% because less locally raised revenue was realized for spending.

Reasons for unspent balances on the bank account

The unspent balance was majorly due to unspent development funds of 270.894 million for Bussi Solar powered piped water supply system and wage of 34.170 million. This accrued due to; Covid-19 effects for inflation that raised commodity prices lead to change of source of Reservoir tank importation by contractor from Kenya to China because the Kenyan source raised the price during the transaction. Change of the reservoir tank site which led to Re-designing the route of pipeline causing delays in implementation of Bussi phase-2. The works were not complete for certification, we used bank guarantee but the MFPED (Accountant General) did not pick the transaction for processing & final payment

Highlights of physical performance by end of the quarter

The Sector outputs during the fourth quarter were; 1 District Water Supply & Sanitation Coordination Committee meeting held at the District Headquarters, 1 Extension staff meeting held at the District headquarters, 8 post construction support to water user committees, Construction of Bussi Solar Powered piped water system- Phase2 (Dwarf wall for tank stand & re-survey of transmission pipeline done). rehabilitated 8 boreholes (hand pump), carried out inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Mende SC & Kakiri SC.

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,187	476,215	84%	142,547	115,888	81%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	384,393	384,393	100%	96,098	96,098	100%
Locally Raised Revenues	141,212	41,476	29%	35,303	2,880	8%
Sector Conditional Grant (Non-Wage)	34,582	40,346	117%	8,646	14,409	167%
Development Revenues	100,000	100,000	100%	25,000	0	0%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	670,187	576,215	86%	167,547	115,888	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	384,393	312,959	81%	96,098	79,673	83%
Non Wage	185,794	88,996	48%	46,448	36,629	79%
Development Expenditure						
Domestic Development	100,000	87,587	88%	25,000	87,587	350%
External Financing	0	0	0%	0	0	0%
Total Expenditure	670,187	489,543	73%	167,547	203,889	122%
C: Unspent Balances						
Recurrent Balances		74,259	16%			
Wage		71,434				
Non Wage		2,825				
Development Balances		12,413	12%			
Domestic Development		12,413				
External Financing		0				
Total Unspent		86,672	15%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

NR Department total budget realization were up to 576,215,000/= by Q4 with a 86% performance. Receipts by source were as follows: District unconditional grant (wage) 384,393,000/=, but 312,959,000/= was spent; DDEG-100,000,000/=, part of which 87,000,000/= was spent; Unconditional grant spent-10,000,000/=; Conditional sector grant(MWE)- 40,346,040/= inclusive supplementary funds; LRR-141,212,763/=, 41,476,000/= of which was spent. The under-performance has been observed on Local Revenue which was at 29%. All the other sources performed as expected. The total Qtr 4 expenditure performance was at 73%.

Reasons for unspent balances on the bank account

- Poor national institutional and district departmental coordination.
- Limited vehicles to enable continuous integrated monitoring and law enforcement.
- Land tenure and ownership, land use and mapping challenges.
- Political interference including security personnel deterring inspectorial roles.
- High rate of urbanization leading to encroachment for settlement, agriculture and industry
- Lack of access to the Land information system of the Ministry zonal office
- Roles of the District land office have been fused into the ministry zonal office leading to conflict of roles.
- Inadequate prioritization of physical planning:
- Narrow conceptualization of Physical planning aggravated by ignorance of stakeholders
- Lack of career progression and refresher training in the department
- Lack of adequate planning equipment at the District and in Urban Councils
- Inadequate enforcement capacities; there is absence of enforcement officers and prosecutor to enforce compliance measures in regard to development control and initiate court proceedings against the defiant or illegal developers.

Highlights of physical performance by end of the quarter

--Relocated and Re-established the District tree Nursery with a capacity of 50,000 seedlings for the Tree planting project --Raised 15,000 seedlings of various species --Coordinated and mentored LLG on all matters of Forestry management --Provided on Farm Forestry Extension services to 45 tree farmers --Established a 3acre Wakiso District Eco Park site to act as demonstration for sustainable urban space management --Conducted 2 patrols and 24 compliance monitoring among the Traders in Forest Produce to enforce lawful Forest Harvest and Trade --16 Compliance Monitoring and inspections done --Halted wetland degradation activities through soil infilling / back filing. - -Wetland restorations and enforcement. District wide --Protection of wetland boundaries through demarcations with live markers. - -Promoting Environmental Education in 4 Schools on the Wise Use and Management of Wetlands --5 Schools inspected for Ministry of Education Registration --Monitored 3 (three) projects for compliance to mitigation measure plan. Lined Pit Latrine at Banda HC11, 2 Staff quarter house and 2 classroom blocks at Nakitokolo Primary School -3 stakeholder planning meetings for restoration of Fragile ecosystems for (i) Katubwe-Bujuko wetland along River Mayanja System, (ii)Boundary demarcation of Kikaya-Wakiso Wetland conducted 2 road side sensitisations at Kitemu-Kitovu road -Reviewed 7 ESIA's and EA for Rian Investments, Newton Construction LTD, Bright Technical Services, Armstrong Consulting Engineers, Seganu 14 Consults,Proposes Cornerstone Christian Fellowship at Kakungulu Arkright Estate and Proposed recreation facility at Garuga cell, Nalugala Katabi -Issued 4540 Instructions to survey on Mailo Land -Issued 94 Instructions to survey on Public Land - 163 boundary opening requests, 16 police issues, 75 office inquires

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,095	390,359	99%	98,524	96,959	98%
District Unconditional Grant (Wage)	130,314	130,314	100%	32,579	32,579	100%
Locally Raised Revenues	54,064	14,474	27%	13,516	0	0%
Other Transfers from Central Government	0	35,854	0%	0	11,951	0%
Sector Conditional Grant (Non-Wage)	209,717	209,717	100%	52,429	52,429	100%
Development Revenues	73,999	246,271	333%	18,500	115,800	626%
External Financing	73,999	246,271	333%	18,500	115,800	626%
Total Revenues shares	468,094	636,630	136%	117,023	212,759	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,314	103,527	79%	32,579	23,410	72%
Non Wage	263,781	260,045	99%	65,945	70,593	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	73,999	246,256	333%	18,500	115,785	626%
Total Expenditure	468,094	609,828	130%	117,023	209,788	179%
C: Unspent Balances						
Recurrent Balances		26,787	7%			
Wage		26,787				
Non Wage		0				
Development Balances		15	0%			
Domestic Development		0				
External Financing		15				
Total Unspent		26,802	4%			

Vote:555 Wakiso District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of 636,630,000/= with a percentage performance of 136%. The over performance was due to received additional funds of UNICEF (External financing) and UWEP (Other Transfers from Central Government), which was approved by the council as a supplementary budget. But Local Revenue under performed at 27%. The expenditure performance was at 130%.

Reasons for unspent balances on the bank account

The unspent balance of 26M was wage which was over allocated.

Highlights of physical performance by end of the quarter

- All staff salaries paid in the quarter. -6 children homes visited, 30 Walk in welfare cases attended, 6 court cases attended, 8 LLG staff capacity built, 100 reports entered in OVC MIS on quarterly basis -4 Executive meetings organized, 2 extended meetings organized, 4 monitoring visit conducted

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,121,612	944,010	44%	530,403	143,680	27%
District Unconditional Grant (Non-Wage)	30,000	50,000	167%	7,500	27,500	367%
District Unconditional Grant (Wage)	128,720	128,720	100%	32,180	32,180	100%
Locally Raised Revenues	45,892	23,100	50%	11,473	0	0%
Other Transfers from Central Government	1,917,000	742,190	39%	479,250	84,000	18%
Development Revenues	270,776	270,776	100%	67,694	0	0%
District Discretionary Development Equalization Grant	270,776	270,776	100%	67,694	0	0%
Total Revenues shares	2,392,388	1,214,786	51%	598,097	143,680	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,720	84,337	66%	32,180	21,105	66%
Non Wage	1,992,892	815,290	41%	498,223	227,029	46%
Development Expenditure						
Domestic Development	270,776	270,744	100%	67,694	200,898	297%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,392,388	1,170,371	49%	598,097	449,031	75%
C: Unspent Balances						
Recurrent Balances						
Wage		44,383				
Non Wage		0				
Development Balances						
Domestic Development		32				
External Financing		0				
Total Unspent		44,415	4%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning Department received a total of 1,214,786,000/= which gives a percentage performance of 51% . The under performance was on LRDP under Other Transfers from Central Government and Local Revenue. The expenditure performance stood at 49% which was mainly transfers to the LRDP benefiting groups.

Reasons for unspent balances on the bank account

The unspent balance of 44M was wage.

Highlights of physical performance by end of the quarter

Electronic Document Management System for Central Registry and Planning Department (District Resource Centre) designed and installed(95% completion). Staff Salary paid. 11 Technical Planning Committee meetings held and minutes recorded. 12 Dept. meetings held and reports analyzed. Disseminated the performance assessment report and the LLGs performance assessment manual. Participatory Planning in LLGs coordinated. District budget conference for FY 2022/23 held. PBS Q4 report for FY 2020/21 and Q1, Q2, Q3 FY 2021/22 produced. Oriented DEC and Finance Committee on the planning and budgetary process and policy. 2 Participatory Planning meetings held between HODs and DEC. The District Statistical Abstract 2021 Compiled. Strategic Plan for Statistics (SPS) FY 2021/22 produced. Statistical reports produced. SDGs and strategic data processed. Statistical indicators updated. PDMIS Data Collection rolled out to all the 100 parishes. 54 groups benefited from the Implementation of LRDP in the District. 19 LLGs/ 44 Parishes which received PCA funds were monitored. Performance and accountability reports submitted. Payment for Telecom, YAKA bills and internet services maintained. Evaluation and validation of LLGs Q1 and Q2 reports. Formulation of HLG and LLGs plans and reports coordinated. Data on management information system collected for digitization as per the NDPIII. Functional internet and e-governance mobilized. Implementation of BEC monitoring and budgets aligned to the DDP III. Internal performance Assessment carried out. desk monitored and evaluated aligned SDGs to the implementation of NDP III. Monitoring of Government programmes and implemented projects carried out. CNDPF Principles and SDGs compliances monitored.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,221	106,252	87%	30,555	20,632	68%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	67,529	67,529	100%	16,882	16,882	100%
Locally Raised Revenues	39,692	23,723	60%	9,923	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	122,221	106,252	87%	30,555	20,632	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,529	36,999	55%	16,882	8,354	49%
Non Wage	54,692	38,714	71%	13,673	4,867	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,221	75,714	62%	30,555	13,221	43%
C: Unspent Balances						
Recurrent Balances						
Wage		30,530				
Non Wage		9				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,538	29%			

Summary of Workplan Revenues and Expenditure by Source

By Q4 the Audit department cumulatively received a total of SHS 106,252,000/= with a percentage of 87%. The Underperformance was due to Locally Raised Revenue which performed at SHS 23,723,000/= which is 60%. The Departmental Cumulative Expenditure performed at SHS 75,714,000/= which is 62%. The Audit Department got a quarterly outturn of shs 20,632,000 which is 68% and quarterly spent shs 13,221,000 which is 43% this was due to over allocation of wage

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

The unspent balance of shs 30,538,000/= which is 29% of which due to over allocation of wage

Highlights of physical performance by end of the quarter

-Paid 3 staff Salaries to existing audit staff for 12 months -Maintained an efficient and effective internal audit unit able to carry out the functions as required by the Law. -Audit of Payroll-Salary paid to existing audit staff for 6 months -The internal Audit department is well maintained and functional. -12 monthly meetings for headquarter staff. -Four quarterly management meetings for all Audit staff - Four quarterly Audit reports prepared and submitted

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,391	104,669	69%	38,098	25,598	67%
District Unconditional Grant (Wage)	73,273	73,273	100%	18,318	18,318	100%
Locally Raised Revenues	50,000	2,278	5%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	29,118	29,118	100%	7,280	7,280	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,391	104,669	69%	38,098	25,598	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,273	44,843	61%	18,318	11,268	62%
Non Wage	79,118	31,391	40%	19,780	13,054	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,391	76,234	50%	38,098	24,322	64%
C: Unspent Balances						
Recurrent Balances						
Wage		28,430				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,435	27%			

Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Development department received a total of 104,669,000/= with an 69% annual performance. The under performance was due Locally Raised Revenue of which only 5% of the budget was released. The departmental expenditure performance was at shs 76,234,000/= which is 50%.

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

The unspent balance of shs 28,435,000 which 27% was due to over allocation of wage to Trade industry and Local Economic Development Department

Highlights of physical performance by end of the quarter

Staff salaries paid, Benchmarking of kibaale officials facilitated, Workshop at SMEs for artisanal miners was conducted, Trainings conducted.

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compound. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationary. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bill and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •Cover Death and 	Staff Salaries Paid for 12 months, Salary Arrears Paid, Pensioners paid for 12 months, LLGs Supervised & Monitored, Facilitate Mgt, Staff & Security meetings held, Hold Security operations, Provide District with Security, Staff welfare, Maintain Offices, Procure sanitary items, Host 4 conferences, Celebrated District events and National functions, Service Vehicles and Fire extinguishers, Clear Debts, Procure computers, Pay Subscriptions Fees, Pay Legal Fees,		Pay Staff Salaries ,arrears, Pay Pensioners, Supervise LLGs, Pay Mileage, Facilitate Mgt, Staff & Security meetings, Hold Security operations, Provide District with Security, Staff welfare, Maintain Offices, Procure sanitary items, Host 4 conferences, Celebrated District events and National functions, Service Vehicles and Fire extinguishers, Clear Debts, Procure computers, Pay Subscriptions Fees, Pay Legal Fees,	Staff Salaries Pied ,arrears, Pay Pensioners, Supervise LLGs, Pay Mileage, Facilitate Mgt, Staff & Security meetings, Hold Security operations, Provide District with Security, Staff welfare, Maintain Offices, Procure sanitary items, Host 4 conferences, Celebrated District events and National functions, Service Vehicles and Fire extinguishers, Clear Debts, Procure computers, Pay Subscriptions Fees, Pay Legal Fees,

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			burial expenses. •Completion of Administrative Block/Construction of Ramp to upper floor. •CT policy implemented Train Officers on ICT basics and Carry out ICT Audit. •Service, Repair and maintain ICT Related equipment. •Procure Internet Monthly Subscription, Laptop, Network Databank, Projector, LAN Extension and ICT Office stationary. •Host, Face-lift, Maintain and update Website. •Coordinate ICT Activities in LLG.		
211101	General Staff Salaries	3,790,534	3,554,856	94 %	1,016,472
211103	Allowances (Incl. Casuals, Temporary)	30,000	20,871	70 %	9,399
212102	Pension for General Civil Service	2,473,773	2,961,389	120 %	1,084,744
213002	Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
213004	Gratuity Expenses	2,884,997	2,884,997	100 %	738,668
221002	Workshops and Seminars	5,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	17,000	9,360	55 %	2,000
221009	Welfare and Entertainment	19,000	19,000	100 %	2,874
221011	Printing, Stationery, Photocopying and Binding	8,000	1,534	19 %	1,084
221017	Subscriptions	6,000	6,000	100 %	0
222003	Information and communications technology (ICT)	73,178	17,094	23 %	3,994
223004	Guard and Security services	14,000	14,000	100 %	11,000
223005	Electricity	6,000	5,000	83 %	1
223006	Water	8,000	8,000	100 %	0
226002	Licenses	10,000	3,000	30 %	0
227002	Travel abroad	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	65,000	70,999	109 %	17,984
228002	Maintenance - Vehicles	20,000	29,877	149 %	10,007
321608	General Public Service Pension arrears (Budgeting)	69,703	69,703	100 %	69,703

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321617	Salary Arrears (Budgeting)	205,867	205,867	100 %	205,867
	Wage Rect:	3,790,534	3,554,856	94 %	1,016,472
	Non Wage Rect:	5,925,517	6,326,692	107 %	2,157,326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,716,051	9,881,548	102 %	3,173,797
Reasons for over/under performance:		Most activities are funded by LLR which is un predictable. Some activities end up not by completed.			
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		•Print monthly payroll and pay slips •Handle cases related to breach of Code of Ethics and Conduct. •Provide welfare to staff	•Monthly pay slips for 1st, 2nd,3rd 4th Qtr printed • New employees captured on the pay roll •25 cases related to breach of Code of Ethics and Conducted handled. • Staff welfare for 1st, 2nd, 3rd & 4th Qtr Provide for	•Print monthly payroll and pay slips •Handle cases related to breach of Code of Ethics and Conduct. •Provide welfare to staff	•Monthly pay slips for 1st, 2nd,3rd 4th Qtr printed • New employees captured on the pay roll •7 cases related to breach of Code of Ethics and Conducted handled. • Staff welfare for 4th Qtr Provide for
221006	Commissions and related charges	5,000	0	0 %	0
221009	Welfare and Entertainment	3,600	2,550	71 %	1,350
221011	Printing, Stationery, Photocopying and Binding	50,927	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	6,902	69 %	2,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,527	9,452	14 %	3,352
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	69,527	9,452	14 %	3,352
Reasons for over/under performance:		• The system of IPPS is on and off and this affects timely processing of both terminal benefits and salaries. • Power is on and off to support continuous use of IPPS and this is attributed to decentralization of budgeting for electricity under departments. Delayed processing of supplier numbers under E-Registration process has led to delayed payment hence creating unnecessary arrears which affects wage performance.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		() •Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	(2) • All Elected Political Leaders trained and inducted on issues of Local Government Management -23 Staff trained on Human Capital Management	()	()

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Availability and implementation of LG capacity building policy and plan	() •Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	()	()	()	
Non Standard Outputs:	•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	Staff Training—Build Capacity •Training Newly Elected Political Leaders .•Trained Newly Elected Political Leaders on budget Processes in Local Government. .Conducted one Committee Training .Training of staff about to retire		•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	Training of staff about to retire
221003 Staff Training	65,000	56,383	87 %		12,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	63,000	56,383	89 %		12,178
External Financing:	0	0	0 %		0
Total:	65,000	56,383	87 %		12,178
Reasons for over/under performance:	less Local revenue was realized				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision and monitoring of LLGs	Carried out Monitoring of Activities in all LLGs • Mentoring, monitoring and support supervision of LLG staff and LLG Political Leaders has also been done, this exercise is still ongoing and will cover all LLGs.		Supervision and monitoring of LLGs	• Mentoring, monitoring and support supervision of LLG staff and LLG Political Leaders has also been done, this exercise is still ongoing and will cover all LLGs.
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,006	50 %		1,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,006	50 %		1,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,006	50 %		1,410
Reasons for over/under performance:	Monitoring and other activities to support LLGs are undertaken in a phased manner given the low returns from Local revenue.				
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">•45 radio talk shows were aired on radio.•The district website was updated•Printing District Councilors chart•Pending obligations were paid•Office stationary for 1st, 2nd & 3qtr Procured.•Newspapers for 6months Purchased.•Information Generate and Disseminate through electronic and print media•2 press Visits Ordinate•35 News items were collected and disseminated in the media .	<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts
221001	Advertising and Public Relations	62,000	9,977	16 %	1,750
221007	Books, Periodicals & Newspapers	5,000	3,996	80 %	1,746
221011	Printing, Stationery, Photocopying and Binding	25,000	3,000	12 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	92,000	16,973	18 %	3,656
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	92,000	16,973	18 %	3,656
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">-Sanitary items for 1st, 2nd, 3rd & 4th Qtr procured-Compound slashed for 1st, 2nd 3rd & 4th Qtr.-Cleaner’s Wage paid for 1st 2nd, 3rd 4thQtr-Office Cleaned and Maintained 1st, 2nd, 3rd & 4thQtr-Amount paid for utility bills for 1st, 2nd, 3rd 4th Qtr	<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">-Sanitary items for 4th Qtr procured-Compound slashed for 14th Qtr.-Cleaner’s Wage paid for 4thQtr-Office Cleaned and Maintained 4thQtr-Amount paid for utility bills for 4th Qtr
224004	Cleaning and Sanitation	35,000	34,789	99 %	2,508

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	34,789	99 %	2,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	34,789	99 %	2,508

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	•Print monthly payroll and pay slips	•Monthly payroll and pay slips for 1st, 2nd, 3rd & 4th Qtr Print	•Print monthly payroll and pay slips	•Monthly payroll and pay slips for 4th Qtr Print
221011 Printing, Stationery, Photocopying and Binding	20,054	20,051	100 %	7,710
227001 Travel inland	15,928	15,711	99 %	12,796

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,982	35,762	99 %	20,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,982	35,762	99 %	20,506

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	() -Registry stationery procured - Facilitate delivery of mails -Central Registry Digitalized	() -Registry stationery for 1st, 2nd, 3rd 4th Qtr procured - Delivery of mails for AMDs for 1st, 2nd 3rd & 4th Qtr facilitated -Registry Fuel for 1st, 2nd, 3rd & 4th Qtr procured.	()	() -Registry stationery for 4th Qtr procured - Delivery of mails for AMDs for 4th Qtr facilitated -Registry Fuel for 4th Qtr procured.
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Non Standard Outputs:	-Registry stationery procured -Facilitate delivery of mails -Central Registry Digitalized	-Registry stationery for 1st, 2nd, 3rd 4th Qtr procured - Delivery of mails for AMDs for 1st, 2nd 3rd & 4th Qtr facilitated -Registry Fuel for 1st, 2nd, 3rd & 4th Qtr procured.	-Registry stationery procured -Facilitate delivery of mails -Central Registry Digitalized	-Registry stationery for 4th Qtr procured - Delivery of mails for AMDs for 4th Qtr facilitated -Registry Fuel for 4th Qtr procured.
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221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,005
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227001 Travel inland	10,600	7,001	66 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	15,001	81 %	2,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	15,001	81 %	2,255
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information Generated and disseminate	-70news items gathered and disseminated in the media. -Glass branded wall mount for the district reception (Vision & Mission)	62 news items gathered and disseminated in the media	-20 news items gathered and disseminated in the media. -Glass branded wall mount for the district reception (Vision & Mission)
221001 Advertising and Public Relations	20,000	5,600	28 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,600	28 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,600	28 %	5,200
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2021-2022. •Hold Works and seminars. •Procure Safe. •Procure Office stationary and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. 	<ul style="list-style-type: none"> • 12 District Contracts Committee meetings Hold. • 9 Advertisements for Qualification and Bids made. • Office stationary for 4Qtr Procured. • Departmental Fuel for 1st 2nd, 3rd & 4Qtr Procured and Monitoring of awarded projects done. • 3 Workshop & 2 seminar held. 	<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2021-2022. •Hold Works and seminars. •Procure Safe. •Procure Office stationary and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. 	<ul style="list-style-type: none"> • 4 District Contracts Committee meetings Hold. • 3 Advertisements for Qualification and Bids made. • Office stationary for 4th Qtr Procured. • Departmental Fuel for 4th Qtr Procured and Monitoring of awarded projects done. • 1 Workshop held.
221001 Advertising and Public Relations	10,100	9,945	98 %	100
221002 Workshops and Seminars	12,946	9,341	72 %	8,116
221008 Computer supplies and Information Technology (IT)	5,000	4,000	80 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,520	17 %	0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000

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228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,078	77 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,046	34,883	66 %	11,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,046	34,883	66 %	11,523

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block
263204 Transfers to other govt. units (Capital)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) -Procumbent of 4 Tablate Computers	() -Procumbent of 1 Tablate Computers	(1)-Procumbent of 1 Tablate Computers	()-Procumbent of 1 Tablate Computers
No. of existing administrative buildings rehabilitated	() •Completion of Admin Block/Construction of Ramp to upper Floor.	() •Completion of Admin Block/Construction of Ramp to upper Floor	()	()•Completion of Admin Block/Construction of Ramp to upper Floor
No. of administrative buildings constructed	() •Completion of Admin Block/Construction of Ramp to upper Floor.	() •Completion of Admin Block/Construction of Ramp to upper Floor.	()	()•Completion of Admin Block/Construction of Ramp to upper Floor.
Non Standard Outputs:	•Completion of Admin Block/Construction of Ramp to upper Floor. -Procumbent of 4 Tablate Computers	•Completion of Admin Block/Construction of Ramp to upper Floor. -Procumbent of 1 Laptop Computer and 1 Tablet Computer	•Completion of Admin Block/Construction of Ramp to upper Floor. -Procumbent of 4 Tablate Computers	•Completion of Admin Block/Construction of Ramp to upper Floor. -Procumbent of 1 Laptop Computer and 1 Tablet Computer
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,995	100 %	7,995
312101 Non-Residential Buildings	135,000	89,540	66 %	89,540

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312213 ICT Equipment	6,953	6,952	100 %	2,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,953	111,487	71 %	100,327
External Financing:	0	0	0 %	0
Total:	156,953	111,487	71 %	100,327
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>3,790,534</i>	<i>3,554,856</i>	<i>94 %</i>	<i>1,016,472</i>
<i>Non-Wage Reccurent:</i>	<i>6,259,672</i>	<i>6,483,157</i>	<i>104 %</i>	<i>2,207,735</i>
<i>GoU Dev:</i>	<i>419,953</i>	<i>167,871</i>	<i>40 %</i>	<i>112,506</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,470,159</i>	<i>10,205,884</i>	<i>97.5 %</i>	<i>3,336,713</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Preparation of annual performance report	(30/6/22) annual performance report prepared by 30/6/2022		(2022-07-15)Financial accounts	(2022-06-30)annual performance report prepared by 30/6/2022
Non Standard Outputs:	Quarter Financial reports half year accounts monthly financial reports to the Executive committee Nine month accounts Continuous professional development	monthly reports for July, August, September, October, November and December jan, feb, march, April, may & june have been submitted to the Executive committee Half, year accounts were prepared Nine month accounts were prepared and submitted to Finance		Nine month accounts Continuous professional development	nine month accounts were prepared and submitted to Ministry of finance monthly financial reports were prepared for month of April , may and June
211101 General Staff Salaries	138,328	137,882	100 %		35,353
211103 Allowances (Incl. Casuals, Temporary)	24,000	10,195	42 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	12,250	10,274	84 %		5,024
221006 Commissions and related charges	15,000	2,927	20 %		317
221008 Computer supplies and Information Technology (IT)	7,000	4,858	69 %		1,153
221009 Welfare and Entertainment	9,000	6,260	70 %		0
221011 Printing, Stationery, Photocopying and Binding	25,000	21,530	86 %		12,359
221014 Bank Charges and other Bank related costs	7,000	6,418	92 %		1,993
221017 Subscriptions	6,000	6,000	100 %		760
223002 Rates	50,000	38,426	77 %		3,000
223005 Electricity	7,000	6,200	89 %		2,200
223006 Water	5,000	2,100	42 %		2,100
225002 Consultancy Services- Long-term	50,000	17,000	34 %		2,000
227001 Travel inland	27,999	47,640	170 %		24,484
227002 Travel abroad	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	33,242	13,077	39 %		5,518
228002 Maintenance - Vehicles	10,000	9,630	96 %		2,332

Vote:555 Wakiso District

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282101	Donations	35,000	0	0 %	0
	Wage Rect:	138,328	137,882	100 %	35,353
	Non Wage Rect:	365,491	202,533	55 %	63,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	503,819	340,416	68 %	98,592
Reasons for over/under performance:		Less local revenue realised			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2253914000) Collect Ugx 2,253,914,000 in local service Tax	(2086541608) collected 2,086,541,608 cumulative collection to date	(563478500)collection of 563,478,500 in Local Service Tax per quarter	(128775057)collected 128,775,057 collection to date	
Value of Hotel Tax Collected	(138212000) Collect 138,212,000 from Local Hotel Tax	() collected 69,055,200 cumulative collection to date	(34553000)Collection of 34,553,000 In Hotel Tax per Quarter	(14805500)Collected Ugx 14,805,500	
Value of Other Local Revenue Collections	(12936507000) collect 12,936,507,000 from other sources of revenue across the District	() cumulative 9,359,657,499	(3234126750)Collection of 3,234,126,750	()collected 2,602,160,918	
Non Standard Outputs:	Research into New sources of revenue, updating of revenue ordinance	updated revenue ordinance	Research into New sources of revenue, updating of revenue ordinance	updated revenue ordinance	
221002	Workshops and Seminars	10,000	10,000	100 %	0
221006	Commissions and related charges	105,000	105,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	27,500	6,400	23 %	6,100
227001	Travel inland	100,000	81,074	81 %	34,306
227004	Fuel, Lubricants and Oils	44,162	20,689	47 %	7,293
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	286,662	223,163	78 %	47,699
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	286,662	223,163	78 %	47,699
Reasons for over/under performance:		Less local revenue realised			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Approved annual work plan & Budget 2022-2023	(30-5-2022) the budget was discussed on 30/5/2022 and passed in a continuation meeting of 7th June 2022	()	(2022-05-30)the budget was discussed on 30/5/2022 and passed in a continuation meeting of 7th June 2022	

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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) presentation of draft budget and annual workplan to Council	() the budget was discussed on 30/5/2022 and passed in a continuation meeting of 7th June 2022	()	(0)the budget was discussed on 30/5/2022 and passed in a continuation meeting of 7th June 2022
Non Standard Outputs:	mentor treasurer of LLG on budgeting and cart of accounts	mentor of 15 LLG's on budgeting and the new chart of accounts was done	mentor treasurer of LLG on budgeting and cart of accounts	mentor of 15 LLG's on budgeting and the new chart of accounts was done
221002 Workshops and Seminars	850	50	6 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	7,619	95 %	0
227001 Travel inland	9,000	8,487	94 %	5,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,850	16,156	91 %	5,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,850	16,156	91 %	5,487
Reasons for over/under performance:	Less local revenue realised			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. funds received are warranted. 2. Accountability of funds is followed up in Schools and Health Centers. 3. Lower Local Government mentored on Accountability of disbursed funds.	funds received in the first, second third and fourth quarters were warranted. accountability of funds for schools and health centers was followed up lower local governments were mentored on accountability	1. funds received are warranted. 2. Accountability of funds is followed up in Schools and Health Centers. 3. Lower Local Government mentored on Accountability of disbursed funds.	all funds received in the fourth quarter were warranted. respective transfers to LLGs , Health Centers and schools were done on a timely basis
221011 Printing, Stationery, Photocopying and Binding	405	0	0 %	0
227001 Travel inland	11,500	6,400	56 %	2,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,905	6,400	54 %	2,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,905	6,400	54 %	2,653
Reasons for over/under performance:	Less local revenue realised			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts produced and submitted to the Auditor General and Accountant General	() Final account for 2020-2021 were submitted to Auditor General in august 2021. the Financial audit was completed	()	(0)Nine month financial statements were produces as part of process of preparing Financial statements of 2021-22fy

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Non Standard Outputs:		mentoring and following up of lower local governments on the preparation of Final ACCOUNTS	mentoring and following up of lower local governments on the preparation of final accounts was done	mentoring and following up of lower local governments on the preparation of Final ACCOUNTS	mentoring lower local governments on the new financial reporting template was done
227001	Travel inland	8,338	5,303	64 %	2,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,338	5,303	64 %	2,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,338	5,303	64 %	2,303
Reasons for over/under performance:		Less local revenue realised			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Running and maintenance of the IFMS equipment at the District HQ	Running and maintenance of the IFMS equipment at the District HQ was done through out the four quarters	Running and maintenance of the IFMS equipment at the District HQ	running and maintenance of the IFMS equipment at the HQ was done
221008	Computer supplies and Information Technology (IT)	10,000	10,000	100 %	2,630
227004	Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,630
Reasons for over/under performance:		batteries of the heavy duty UPU in the serve room need replacement . this shall be done in the subsequent quarter			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase office furniture for accountants	purchase was not done	Purchase office furniture for accountants	purchase was not done
312203	Furniture & Fixtures	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		inadequate funding.			
Total For Finance : Wage Rect:		138,328	137,882	100 %	35,353
Non-Wage Reccurent:		720,246	483,556	67 %	129,012

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<i>GoU Dev:</i>	<i>10,000</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>868,574</i>	<i>621,438</i>	<i>71.5 %</i>	<i>164,365</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Printing costs are covered Daily newspapers procured Office welfare is catered for 2 desktop computers procured Stationery & p/copy services procured staff salaries paid out Council furniture and fixtures procured D/Speaker vehicle procured Cater for funerals and deaths Clear community obligations Council cleaning services procured Financial obligations cleared Staff kilometreage paid out procure council attires	Office welfare is catered for Qtrly 1 desktop computer procured Stationery & p/copy services procured Qtrly staff salaries paid out Qtrly		Printing costs are covered Daily newspapers procured Office welfare is catered for 2 desktop computers procured Stationery & p/copy services procured staff salaries paid out Council furniture and fixtures procured D/Speaker vehicle procured Cater for funerals and deaths Clear community obligations Council cleaning services procured Financial obligations cleared Staff kilometreage paid out	No printing costs covered No Dailies procured Office welfare catered for Qtrly 1 desktop computer procured Stationery & p/copy services procured staff salaries paid out Council furniture and fixtures not procured D/Speaker vehicle not procured No catered for funerals/deaths No community obligations cleared No services procured No obligations cleared No Staff kilometreage paid out
211101 General Staff Salaries	56,826	34,731	61 %		8,827
211103 Allowances (Incl. Casuals, Temporary)	10,840	6,292	58 %		3,396
213001 Medical expenses (To employees)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,552	1,552	100 %		736
221008 Computer supplies and Information Technology (IT)	6,000	1,649	27 %		0
221009 Welfare and Entertainment	1,200	1,200	100 %		320
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		881
223005 Electricity	5,005	5,005	100 %		1,251
224004 Cleaning and Sanitation	3,440	3,440	100 %		860
227001 Travel inland	14,783	14,783	100 %		5,642

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228004 Maintenance – Other	10,000	10,000	100 %	2,738
Wage Rect:	56,826	34,731	61 %	8,827
Non Wage Rect:	55,820	45,921	82 %	15,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,646	80,652	72 %	24,650
Reasons for over/under performance: Implemented as per the realized funds				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	-To ensure that contract award meetings are held at the District H/qtrs -To ensure that Stationery and photocopy services procured	8 contract award meetings held at the District H/qtrs -Stationery and photocopy services procured qtrly	--To ensure that 2contract award meetings are held at the District H/qtrs -To ensure that Stationery and photocopy services are procured	2 contract award meetings held at the District H/qtrs -Stationery and photocopy services procured
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %	1,150
221011 Printing, Stationery, Photocopying and Binding	785	785	100 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,185	5,185	100 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,185	5,185	100 %	1,935
Reasons for over/under performance: Implementation done according to the availed funds				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Handle various appointments , salary & gratuity paid ,vacancies Advertised, fuel & staff welfare catered for,TP refund & Retainer paid, stationery, p/copy, computer srvs & small office equipt procured,Procure bks,periodicals,N/pa pers &Telecomm srvs, b/gd checks & verifications done	27 mtngs held to Handle various appointments , monthly salary paid, one Advert placed for vacancies, monthly fuel & staff welfare catered for,TP refund & Retainer paid monthly, stationery, p/copy, computer srvs & small office equipt procured bks,periodicals,N/pa pers &Telecomm srvs monthly, One b/gd check & verification done	Held 9 meetings to Handle various appointments , salary paid monthly, mthly fuel & staff welfare catered for,mthly TP refund & Retainer paid, stationery, p/copy, computer srvs & small office equipt procured qtrly,Procure bks,periodicals,N/pa pers &Telecomm srvs qtrly, one b/gd check & verification done, gratuity paid	Held 9 meetings to Handle various appointments , salary paid monthly, mthly fuel & staff welfare catered for,mthly TP refund & Retainer paid, stationery, p/copy, computer srvs & small office equipt procured qtrly,Procure bks,periodicals,N/pa pers &Telecomm srvs qtrly, one b/gd check & verification done, gratuity paid
211101 General Staff Salaries	20,596	20,187	98 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	56,103	56,103	100 %	14,168

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227001 Travel inland	65,475	65,475	100 %	25,884
Wage Rect:	20,596	20,187	98 %	5,149
Non Wage Rect:	121,578	121,578	100 %	40,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,174	141,765	100 %	45,201

Reasons for over/under performance: The budget is not commensurate with the work load

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(120) To ensure that applications are received	(0) No approved land board yet	(30)Land Applications received district wide	(0)None
No. of Land board meetings	(4) To ensure that the meetings are held to review the land applications	(0) No approved land board committee yet	(1)To ensure that one meeting is held to review the land applications	(0)No meetings held
Non Standard Outputs:	-To ensure that meetings are held to consider land applications -To ensure that members welfare is catered for -To Ensure that stationery & photocopy services are procured	No meeting held to consider land applications qtrly - Arrears paid out -No stationery & photocopy services procured qtrly	-To ensure that one meeting is held to consider land applications qtrly -To ensure that members welfare is catered for qtrly -To Ensure that stationery & photocopy services are procured qtrly	No meeting held to consider land applications qtrly - Arrears paid out -No stationery & photocopy services procured qtrly
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	6,000
221009 Welfare and Entertainment	1,200	1,200	100 %	390
221011 Printing, Stationery, Photocopying and Binding	131	131	100 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,331	7,331	100 %	6,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,331	7,331	100 %	6,521

Reasons for over/under performance: The Ministry had taken long to approve the District Council names to constitute the DLB

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) 12 AGs queries reviewed each from the units of, Ebb, Makindye,Kira & Nansana Municipalities, & Kakiri,kasanje,wakis o,namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs	(12) 12 AG reports reviewed each from the units of, Ebb, Makindye,Kira & Nansana Municipalities, & Kakiri,kasanje,wakis o,namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs	(3)To review AGs queries each from the units of, Ebb, Makindye,Kira & Nansana Municipalities, & Kakiri,kasanje,wakis o,namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs	(12)Reviewed AGs queries each from the units of, Ebb, Makindye,Kira & Nansana Municipalities, & Kakiri,kasanje,wakis o,namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs
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Quarter4

No. of LG PAC reports discussed by Council	(4) Quarterly reports produced and distributed	(0) two reports produced and distributed	(1)One Quarterly report produced and distributed during the Qtr	(0)No Quarterly report produced and distributed during the
Non Standard Outputs:	To ensure that 16 mandatory mtgs to examine Internal audit, Auditor General & other reports for all administrative units To procure stationery and photocopy services qtrly -To ensure production & distribution DPAC qtrly reports	28meetings held Members facilitated stationery and photocopy services procured		12meetings held Members facilitated stationery and photocopy services procured
211103 Allowances (Incl. Casuals, Temporary)	10,720	10,720	100 %	10,720
221011 Printing, Stationery, Photocopying and Binding	2,157	2,157	100 %	2,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,877	12,877	100 %	12,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,877	12,877	100 %	12,877
Reasons for over/under performance:	The regular reschedule of meetings by the units affects DPAC programs			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council	(7) 7 sets of minutes produced and resolutions communicated	(1)To ensure that council minutes are produced and resolutions communicated for action	(2)Two sets of minutes produced and resolutions communicated

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Quarter4

Non Standard Outputs:	Hold Council meetings Pay allowances for council, B/Committee mtngs, guide, helper & Sgt Operation costs catered for Fuel, Salary & Imprest for Executive & Speaker paid Facilitate D/C/person's Communications To procure daily newspapers for the Exec & Spkr To payout the D/ Speaker, D/ cllrs' & LC III Cllrs' monthly allowances To facilitate abroad & inland travels To contribute towards death, funerals & illnesses To ensure that the departmental vehicles are maintained To ensure that community commitments are met Salaries for the LC III C/persons paid out Gratuity for Executive, Spkr & LC III C/persons paid out To ensure that Exgratia for LCI & LCII C/ps paid	7 Council mtngs held, Paid allowances for council, 6 B/Comm mtng, guide, helper & Sgt, Fuel, Salary & Imprest for Execu & Spkr paid, Procured D/C/person's a/time mthly, 36daily N/papers for the Exec & Spkr Paid D/ Speaker, D/ cllrs' & LC III Cllrs' mthly allowances No abroad & 6 inland travels, No death/funerals & illnesses, 1 departmental vehicle maintained, No community pledges met Salaries for LC III C/persons paid mthly, gratuity & exgratia paid	1 Council mtng held, Pay allowances for council, 1 B/Comm mtng, guide, helper & Sgt, Fuel, Salary & Imprest for Execu & Spkr paid, Procure D/C/person's a/time mthly, 3daily N/papers for the Exec & Spkr To pay D/ Speaker, D/ cllrs' & LC III Cllrs' mthly allowances To facilitate 2abroad & 3 inland travels, To contribute to 1 death, funerals & illnesses, 2 departmental vehicles maintained, To ensure that community pledges are met Salaries for LC III C/persons paid mthly, gratuity & exgratia paid	2 Council mtngs held, Paid allowances for council, 1 B/Comm mtng, guide, helper & Sgt, Fuel, Salary & Imprest for Execu & Spkr paid, Procured D/C/person's a/time mthly, 3daily N/papers for the Exec & Spkr Paid D/ Speaker, D/ cllrs' & LC III Cllrs' mthly allowances No abroad & 3 inland travels, No death/funerals & illnesses, 1 departmental vehicle maintained, No community pledges met Salaries for LC III C/persons paid mthly, gratuity & exgratia paid
211101 General Staff Salaries	148,012	146,034	99 %	38,998
211103 Allowances (Incl. Casuals, Temporary)	665,334	751,177	113 %	326,010
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	1,500	600	40 %	0
221005 Hire of Venue (chairs, projector, etc)	1,200	917	76 %	0
221007 Books, Periodicals & Newspapers	1,680	840	50 %	0
221009 Welfare and Entertainment	52,786	34,862	66 %	5,950
221011 Printing, Stationery, Photocopying and Binding	14,513	12,423	86 %	0
222001 Telecommunications	3,600	3,600	100 %	900
227001 Travel inland	30,200	38,119	126 %	28,451
227002 Travel abroad	30,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	120,109	120,109	100 %	28,306
228002 Maintenance - Vehicles	10,000	5,821	58 %	3,321
282101 Donations	7,000	3,400	49 %	400
Wage Rect:	148,012	146,034	99 %	38,998
Non Wage Rect:	938,922	971,868	104 %	393,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086,934	1,117,902	103 %	432,337

Reasons for over/under performance: Implementation done as per availed funds

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Hold Committee meetings payout allowances for the guide and helper Hold the budget integration committee meetings To ensure that committee Chairpersons are facilitated their respective sectoral activities Procure meals, stationery and photocopy services for committee meetings	30 Committee meetings held paid out allowances for the guide and helper 5 Committee Chairpersons facilitated respective sectoral activities monthly Procured meals, stationery & p/copy services for committee mtngs Qtrly,Held 1 budget integration committee mtg	Hold 5 Committee meetings payout allowances for the guide and helper To ensure that committee Chairpersons are facilitated their respective sectoral activities monthly Procure meals, stationery & p/copy services for committee mtngs Qtrly,Held 1 budget integration committee mtg	10 Committee meetings held payout allowances for the guide and helper Committee Chairpersons facilitated respective sectoral activities monthly Procured meals, stationery & p/copy services for committee mtngs Qtrly,Held 1 budget integration committee mtg
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211103 Allowances (Incl. Casuals, Temporary)	236,743	236,743	100 %	58,982
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	52,310	41,299	79 %	690
221011 Printing, Stationery, Photocopying and Binding	15,200	10,286	68 %	0
227001 Travel inland	4,000	4,000	100 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,253	293,328	95 %	62,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,253	293,328	95 %	62,542

Reasons for over/under performance: Implementation done as per funds realized

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Quarter4

Non Standard Outputs:	To ensure that the council chambers are furnished(seats, and sound absorption installed	Works to start this FY	To ensure that the council chambers are furnished(seats, and sound absorption installed	Council chambers not furnished(seats, and sound absorption installed
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	The procurement process was too lengthy and implementation delayed			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>225,434</i>	<i>200,952</i>	<i>89 %</i>	<i>52,974</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,966</i>	<i>1,458,088</i>	<i>100 %</i>	<i>533,089</i>
<i>GoU Dev:</i>	<i>100,000</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>1,776,400</i>	<i>1,659,040</i>	<i>93.4 %</i>	<i>586,063</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services	Payment of salaries for 37 Ext. workers for 12 months Facilitation of 37 staffs to deliver extension services for 12 months		Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services	Payment of salaries for 37 Ext. workers for 3 months Facilitation of 37 staffs to deliver extension services for 3 months
211101 General Staff Salaries	745,282	731,873	98 %		193,435
211103 Allowances (Incl. Casuals, Temporary)	316,203	315,956	100 %		93,260
Wage Rect:	745,282	731,873	98 %		193,435
Non Wage Rect:	316,203	315,956	100 %		93,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,061,485	1,047,829	99 %		286,695
Reasons for over/under performance: Performance was good and approximate to planned					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies registration of Vet drug shops, feed dealers Private vets. and farm units, Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies registration of Vet drug shops, feed dealers Private vets. and farm units,	12 Staff meetings, 2,232 samples collected from affected farms, 15 LLGs surveillance for FMD and Newcastle disease that was conducted, 1,092 dogs were vaccinated against Rabies 540 Livestock farmer trainings	Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies	3 Staff meetings, 186 samples collected from affected farms, 15 LLGs surveillance for FMD and Newcastle disease that was conducted, 90 dogs were vaccinated against Rabies 45 Livestock farmer trainings
221002 Workshops and Seminars	2,483	1,961	79 %	440
227001 Travel inland	14,888	14,592	98 %	3,970
227004 Fuel, Lubricants and Oils	5,525	5,509	100 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,896	22,062	96 %	5,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,896	22,062	96 %	5,790
Reasons for over/under performance:	There was challenges in procuring of laboratory reagents			

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production	15 Trainings and sensitization of fisher folk on new regulations 720 boats were licensed 255 cage Fish farmers were trained	Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production	15 Trainings and sensitization of fisher folk on new regulations 720 boats were licensed 12 cage Fish farmers were trained
227001	Travel inland	8,511	8,267	97 %	1,884
227004	Fuel, Lubricants and Oils	9,266	9,241	100 %	2,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,777	17,508	98 %	4,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,777	17,508	98 %	4,260
Reasons for over/under performance:		The performance was approximate as planned			
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 Demonstrating and training farmers on control of crops pests and diseases. Running of plant clinics farm visits Plan, coordinate and Supervise delivery of crop Extn. services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of crops pests and diseases. Running of plant clinics farm visits	Conducted 12 Plant clinic sensations 15 sensitization meetings	Plan, coordinate and Supervise delivery of crop Extn. services.	Conducted 3 Plant clinic sensations 15 sensitization meetings

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221002 Workshops and Seminars	2,313	2,087	90 %	931
227001 Travel inland	13,877	13,838	100 %	4,000
227004 Fuel, Lubricants and Oils	4,938	4,938	100 %	1,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,128	20,864	99 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,128	20,864	99 %	6,500

Reasons for over/under performance: The performance was approximate as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(140) 140140 tsetse fly traps deployed in 4 tsetse fly infested areas.	(140) tsetse fly traps deployed in 4 tsetse fly infested areas.	(1)tsetse fly traps deployed in 4 tsetse fly infested areas.	(30)tsetse fly traps deployed in 4 tsetse fly infested areas.
Non Standard Outputs:	Plan, coordinate and Supervise delivery of crop Extn. services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of crops	6 Trainings of bee keepers Relocation of 4 monkeys to wild life	Plan, coordinate and Supervise	6 Trainings of bee keepers Relocation of 4 monkeys to wild life

227001 Travel inland	7,920	7,719	97 %	1,925
227004 Fuel, Lubricants and Oils	8,381	8,381	100 %	2,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,301	16,100	99 %	4,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,301	16,100	99 %	4,785

Reasons for over/under performance: The performance was approximate as planned

Output : 018212 District Production Management Services

N/A

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Quarter4

Non Standard Outputs:	Pay staff Wages facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland Office Stationary and Toner Pay staff Wages facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland Office Stationary	Pay staff Wages for 12 staff for 12 months Facilitation of Councilor monitoring for 12 months The conduct farmer exchange visits Hold monthly staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland		Pay staff Wages facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland	Pay staff Wages for 12 staff for 3 months Facilitation of Councilor monitoring for 3 months The conduct farmer exchange visits Hold monthly staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland
211101 General Staff Salaries	280,045	276,326	99 %		66,319
211103 Allowances (Incl. Casuals, Temporary)	35,000	30,760	88 %		10,520
221002 Workshops and Seminars	0	63,965	0 %		63,965
221003 Staff Training	4,965	3,724	75 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %		1,513
223005 Electricity	6,000	6,000	100 %		1,500
227001 Travel inland	29,269	158,513	542 %		142,580
227004 Fuel, Lubricants and Oils	10,520	34,620	329 %		27,260

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Quarter4

228002 Maintenance - Vehicles	2,400	1,522	63 %	1,522
Wage Rect:	280,045	276,326	99 %	66,319
Non Wage Rect:	92,554	86,195	93 %	31,551
Gou Dev:	0	217,309	0 %	217,309
External Financing:	0	0	0 %	0
Total:	372,599	579,830	156 %	315,179

Reasons for over/under performance: PDM implementation required inclusion of man power from different sectors of Administration, CBS which was not planned for hence over performance

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	The Parish Development Fund are to be transferred to the respective wards/ Parishes	The Parish Development Fund are to be transferred to the respective 100 wards/ Parishes	The Parish Development Fund are to be transferred to the respective 100 wards/ Parishes	The Parish Development Fund are to be transferred to the respective 100 wards/ Parishes
263104 Transfers to other govt. units (Current)	1,738,909	1,113,466	64 %	1,113,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,569,001	961,253	61 %	961,253
Gou Dev:	169,907	152,213	90 %	152,213
External Financing:	0	0	0 %	0
Total:	1,738,909	1,113,466	64 %	1,113,466

Reasons for over/under performance: There was a shortfall by transfer from the Ministry in relation to the IPFs

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Solar for cold chain irrigation procure of motor cycles	7 Motor cycles Were purchased Extension workers Solar for cold chain Fredge	Solar for cold chain irrigation procure of motor cycles	7 Motor cycles Were purchased Extension workers Solar for cold chain Fredge
312101 Non-Residential Buildings	12,000	5,904	49 %	5,904
312201 Transport Equipment	35,000	34,533	99 %	0
312202 Machinery and Equipment	3,714,252	1,000,338	27 %	314,271
312211 Office Equipment	25,000	5,820	23 %	5,820
312214 Laboratory and Research Equipment	68,010	37,105	55 %	16,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,854,262	1,083,699	28 %	342,322
External Financing:	0	0	0 %	0
Total:	3,854,262	1,083,699	28 %	342,322

Reasons for over/under performance: Irrigation was not fully implemented because beneficiary farmers failed to co-fund as a prerequisite to committing the budgeted funds

Total For Production and Marketing : Wage Rect:	1,025,326	1,008,199	98 %	259,754
Non-Wage Recurrent:	2,055,861	1,439,939	70 %	1,107,400

Vote:555 Wakiso District**Quarter4**

<i>GoU Dev:</i>	<i>4,024,169</i>	<i>1,453,222</i>	<i>36 %</i>	<i>711,845</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,105,357</i>	<i>3,901,359</i>	<i>54.9 %</i>	<i>2,078,998</i>

Vote:555 Wakiso District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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 Health Education and Assessments of community health needs in communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 23 Radio talk shows on health education and promotion conducted 46 Community radio talk shows with AHEs and VHTs conducted.		1 Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	Conduct 1 Quarterly Health Education and Assessment of community health needs in communities Conduct 1 Quarterly supervision of Village Health Team members Conduct 1 Quarterly supervision of Assistant Health Educators Conduct 4 Radio talk shows on health education and promotion Conduct 12 Community radio talk shows with AHEs and VHTs.
221009 Welfare and Entertainment	0	13,420	0 %		13,420
227001 Travel inland	75,618	107,334	142 %		91,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,618	120,754	616 %		104,431
Gou Dev:	0	0	0 %		0
External Financing:	56,000	0	0 %		0
Total:	75,618	120,754	160 %		104,431
Reasons for over/under performance:	Timely release of Non wage grant and provision of supplementary funding assisted in completing all planned activities				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:555 Wakiso District

Quarter4

Non Standard Outputs:	4 quarterly Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted 1 annual sanitation week conducted Latrine coverage in the district increased from 89.6 % 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 Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 3,820 premises for health facilities, Eating places inspected for public health compliance 1,230 Saloon and food beverage centres staff examined medically	1 quarterly Environmental Health staff meetings conducted 1 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted 1 annual sanitation week conducted Latrine coverage in the district increased from 89.6 % 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	Conduct 1 quarterly Environmental Health staff meetings Conduct 1 Quarterly support supervision to Environmental Health staff Inspect 920 premises for health facilities, Eating places for public health compliance 210 Saloon and food beverage centres staff examined medically
221002 Workshops and Seminars	6,555	5,454	83 %	3,854
227001 Travel inland	88,968	16,467	19 %	6,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,523	21,921	93 %	10,751
Gou Dev:	0	0	0 %	0
External Financing:	72,000	0	0 %	0
Total:	95,523	21,921	23 %	10,751
Reasons for over/under performance:	The expected release from the Donor was not realized hence affecting a number of outputs that had earlier planned to be implemented			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Salaries to 512 Health workers paid Salaries to 11 DHT staff paid. 4 Quarterly Integrated support supervision conducted in 38 Health units 4 Quarterly PFP inspections conducted in 840 Facilities 4 Quarterly Credit line monitoring conducted; 4 Quarterly Cold chain maintenances	Salaries to Health workers and 11 DHT staff paid, 4 Quarterly Integrated support supervision conducted in 42 Health units 4 Quarterly PFP inspections conducted in 2,300 Facilities, 4 Quarterly Credit line monitoring conducted for Cycle 5 delivery 4 Quarterly Cold	Salaries to Health workers and 11 DHT staff paid, Quarterly Integrated support supervision conducted in 38 Health units, 1 Quarterly PFP inspections conducted in 840 Facilities, 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done, 1 Quarterly DEC monitoring of Health	Conduct 1 Quarterly redistribution of medicines Release Quarterly imprest to support day to day expenses Pay Electricity bills. Procurement of 3 laptop, Boardroom seats, water dispenser Pay Salaries to Health workers and 11 DHT staff,

Vote:555 Wakiso District

Quarter4

done	chain maintenances	facilities conducted,	Conduct 1 Quarterly
4 Quarterly DEC	done,		Integrated support
monitoring of Health	4 Quarterly HESS -		supervision in 42
facilities conducted	DEC monitoring of		Health units
4 Quarterly HESS	Health facilities		Conduct Quarterly
monitoring	conducted.		PFP inspections in
conducted in 36	Electricity bills paid.		300 Facilities,
Health Facilities			
4 Quarterly on spot	1 burial		Conduct 1 Quarterly
check for HFs done	arrangements of staff		Credit line
4 Quarterly	supported		monitoring for Cycle
Redistribution of	3 Laptops,		5 delivery
medicines conducted	boardroom seats,		
4 Quarterly DHMT	water dispenser		
meetings held	procured		
12 Monthly DHT			
meetings conducted			
4 Quarterly Private			
Health facility in			
charges meetings			
conducted.			
4 Quarterly Health			
facility in charges			
meetings conducted			
4 Health department			
quarterly planning			
meetings held			
4 Quarterly			
URMCHIP quality			
and quantity			
verification of			
outputs conducted			
4 Quarterly RBF			
Validation			
committee meetings			
held			
4 Quarterly			
performance review			
meetings conducted			
4 Quarterly RBF			
steering Committee			
meetings conducted			
4 Quarterly			
procurement of			
assorted stationary			
Pay 4 quarterly			
office imprest			
Procurement of 3			
Laptops to support			
URMCHIP/RBF			
4 Quarterly payment			
of DHT incentives			
(40%) done on RBF			
2 Vehicles			
maintained/serviced.			
Procurement of			
cartridges and			
tonners conducted			
4 Quarterly MPDSR			
meetings conducted			
4 quarterly Maternal			
and Perinatal death			
reviews conducted			
4 Quarterly capacity			
building of health			
workers in CQI,TB,			
HIV,			
RBF,CVRS,HMIS,N			
TD,Nutrition, FP, in			

Vote:555 Wakiso District

Quarter4

	both public and private Health facilities			
211101 General Staff Salaries	5,490,679	6,302,720	115 %	1,228,289
211103 Allowances (Incl. Casuals, Temporary)	0	121,684	0 %	121,684
213002 Incapacity, death benefits and funeral expenses	6,000	4,500	75 %	0
221002 Workshops and Seminars	78,339	77,400	99 %	0
221005 Hire of Venue (chairs, projector, etc)	0	24,748	0 %	24,748
221009 Welfare and Entertainment	13,760	63,997	465 %	52,037
221011 Printing, Stationery, Photocopying and Binding	12,100	4,432	37 %	2,385
221012 Small Office Equipment	0	11,706	0 %	11,706
222001 Telecommunications	2,000	29,990	1500 %	15,074
222003 Information and communications technology (ICT)	17,700	17,700	100 %	0
223005 Electricity	14,800	19,300	130 %	7,266
227001 Travel inland	301,202	390,269	130 %	22,489
227004 Fuel, Lubricants and Oils	2,800	7,905	282 %	5,690
228002 Maintenance - Vehicles	7,106	21,861	308 %	17,008
228004 Maintenance – Other	0	37,523	0 %	37,523
Wage Rect:	5,490,679	6,302,720	115 %	1,228,289
Non Wage Rect:	226,467	755,615	334 %	317,611
Gou Dev:	0	0	0 %	0
External Financing:	229,340	77,400	34 %	0
Total:	5,946,486	7,135,735	120 %	1,545,901

Reasons for over/under performance: Supplementary sector non wage released supported realisation of set targets

Output : 088107 Immunisation Services

N/A

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Quarter4

Non Standard Outputs:	Routine EPI outreaches supported 4 quarterly district EPI stakeholders review meetings conducted 4 quarterly HSD/SC EPI stakeholders review meetings conducted 4 quarterly EPI data quality audits and Mentorships conducted 4 quarterly DHT EPI technical support supervision conducted 12 monthly vaccines and supplies distribution conducted 2 Integrated Child Health Care days district level coordination conducted 2 Integrated Child Care Health days district level mobilisation conducted Facility ICHD outreaches supported 2 District level ICHD supervision conducted	Conducted COVID 19 Vaccination to 534,108 teachers, health workers, uniformed forces, above 18 years old with co-morbidities, and other priority groups		Routine EPI outreaches supported, 1 quarterly district EPI stakeholders review meetings conducted, 1 quarterly HSD/SC EPI stakeholders review meetings conducted, quarterly EPI data quality audits and Mentorships conducted, 1 quarterly DHT EPI technical support supervision conducted, 3 monthly vaccines and supplies distribution conducted	Conduct COVID 19 Vaccination to 74,002 teachers, health workers, uniformed forces, above 18 years old with co-morbidities, and other priority groups
221001 Advertising and Public Relations	0	1,120	0 %		1,120
221002 Workshops and Seminars	79,532	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	0	6,450	0 %		6,450
221009 Welfare and Entertainment	0	540	0 %		500
221011 Printing, Stationery, Photocopying and Binding	0	10,308	0 %		7,448
221012 Small Office Equipment	0	20,847	0 %		19,695
222001 Telecommunications	0	12,180	0 %		11,370
227001 Travel inland	134,480	1,151,710	856 %		884,995
227004 Fuel, Lubricants and Oils	0	23,170	0 %		15,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,226,325	0 %		947,558
Gou Dev:	0	0	0 %		0
External Financing:	214,012	0	0 %		0
Total:	214,012	1,226,325	573 %		947,558
Reasons for over/under performance:	Community immunisation /vaccination fatigue affects realization of the set targets Over performance in funds was as a result of a supplementary fund recieved from MoH to support Round 2 and Round 3 covid-19 Vaccination drive				
Lower Local Services					

Vote:555 Wakiso District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(246792) 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	(223619) 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		()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	(63288)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
Number of inpatients that visited the NGO Basic health facilities	(11200) 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	(11706) 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		()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	(1840)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	(5644) 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	(6743) 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 I		()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	(1520)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 I

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Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(20228) 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	(20188) 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	(0)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	(4480)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:	144 integrated community outreaches conducted	1037 integrated community outreaches conducted	144 integrated community outreaches conducted	140 integrated community outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	143,792	136,636	95 %	35,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,792	136,636	95 %	35,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,792	136,636	95 %	35,967
Reasons for over/under performance:	Enhanced mobilization of communities by VHTs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Health workers trained in Health Related sessions to improve quality of Health care	(364) Health workers trained in Health Related sessions to improve quality of Health care	(0)Health workers trained in Health Related sessions to improve quality of Health care	(88)Health workers trained in Health Related sessions to improve quality of Health care
No of trained health related training sessions held.	(60) Health related training sessions organised for Health staff	(172) Health related training sessions organised for Health staff	(0)	(20)Health related training sessions organised for Health staff
Number of outpatients that visited the Govt. health facilities.	(619324) Outpatients attended to at Public Health facilities	(604500) Outpatients attended to at Public Health facilities	(0)	(149882)Outpatients attended to at Public Health facilities
Number of inpatients that visited the Govt. health facilities.	(7324) In patients attended to at public health facilities	(41192) In patients attended to at public health facilities	(0)	(10298)In patients attended to at public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(23448) Deliveries conducted at Public Health facilities	(34705) Deliveries conducted at Public Health facilities	(0)	(8002)Deliveries conducted at Public Health facilities
% age of approved posts filled with qualified health workers	(95%) Approved posts filled with qualified health workers	(93%) Approved posts filled with qualified health workers	(0)	(93%)Approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Villages with functional VHTs	(99%) Villages with functional VHTs	()	(99%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(59976) Children immunised with Pentavalent vaccine	(73223) Children immunised with Pentavalent vaccine	()	(17244)Children immunised with Pentavalent vaccine
Non Standard Outputs:	432 integrated community outreaches conducted	198 integrated community outreaches conducted	integrated community outreaches conducted	156 integrated community outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	1,070,493	1,704,220	159 %	901,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070,493	1,704,220	159 %	901,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,070,493	1,704,220	159 %	901,987
Reasons for over/under performance:	Facilities recieved a supplementary funding of shs 634,224,614 from UGIFT to support health care delivery under Non-Wage window			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) 5 stance VIP lined pitlatrine constructed at Lubbe HC II, Lubbe Village, Lubbe parish, Kakiri Sub County, Wakiso District	(0) Procurement of works completed, construction started	(1) 5 stance VIP lined pitlatrine constructed at Lubbe HC II, Lubbe Village, Lubbe parish, Kakiri Sub County, Wakiso District	(0)Procurement of works completed
No of villages which have been declared Open Deafecation Free(ODF)	(12) Villages in Busiro North declared ODF	() 10 Villages declared ODF	(12)Villages in Busiro North declared ODF	()10 Villages declared ODF
Non Standard Outputs:	N/A	NA		NA
263370 Sector Development Grant	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	4 Quarterly monitoring visits for capital development projects conducted 4 project site meetings to review project progress conducted	1 Quarterly monitoring visits for capital development projects conducted 3 project site meetings to review project progress conducted	Quarterly monitoring visits for capital development projects conducted project site meetings to review project progress conducted	Conduct quarterly monitoring visits for capital development projects Conduct project site meetings to review project progress
281504 Monitoring, Supervision & Appraisal of capital works	48,366	39,174	81 %	22,222

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,366	39,174	81 %	22,222
External Financing:	0	0	0 %	0
Total:	48,366	39,174	81 %	22,222
Reasons for over/under performance:	Late commencement of construction of capital development projects affected overall achievement of the target			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Land titles for selected facilities processed	Procurement process for land title completed	Land titles for selected facilities processed	Conduct processing of land title for selected facilities
311101 Land	131,574	57,400	44 %	7,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,574	57,400	44 %	7,400
External Financing:	0	0	0 %	0
Total:	131,574	57,400	44 %	7,400
Reasons for over/under performance:	Late commencement of procurement process affected timely execution of the project			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Health Centre perimeter constructed at Wattuba HC III and Kajjansi HC IV	(2) Health Centre perimeter constructed at Kajjansi HC IV and Works for Wattuba are underway	(2)Health Centre perimeter constructed at Wattuba HC III and Kajjansi HC IV	(2)Construct perimeter walls at Wattuba HC III and Kajjansi HC IV
No of healthcentres rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:	Late commencement of procurement process affected timely execution of the projects			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Staff quarter constructed at Watuba HC III and Nakitokolo - Namayumba HC III	(1) Construction of staff quarter at Wattuba is at Wall plate	()	(1)Construct staff quarters at Wattuba HC III
No of staff houses rehabilitated	(2) Staff quarters completed at Lugungudde HC II and Banda HC II	(1) Works commenced for the construction of works	()	(1)Complete construction of staff quarter at Lugungudde HC II
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	390,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,000	0	0 %	0
Reasons for over/under performance: Late commencement of works for projects due to delay in procurement processes				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) 1 General Maternity ward Constructed at Zinga HC II	(1) Contract for these works has been signed for construction to commence	(1)1 General Maternity ward Constructed at Zinga HC II	(1)Construct 1 General Maternity ward at Zinga HC II
No of maternity wards rehabilitated	(1) General maternity ward completed at Wattuba HC III	(1) Contract for these works has been signed for construction to commence	(1)General maternity ward completed at Wattuba HC III	(1)Construct a General maternity ward at Wattuba HC III
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	835,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	835,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,000	0	0 %	0
Reasons for over/under performance: Late completion of the procurement process affected timely execution of projects. The district was guided by MoH to transfer money for Development projects to beneficiary facilities, waiting for project completion				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(385217391) Worth of Equipment procured for Zinga HC II and Kasoozo HC III	(0) Procurement of equipment was put on hold	(0)Worth of Equipment procured for Zinga HC II and Kasoozo HC III	(385217391)Procure equipment for Zinga HC II and Kasoozo HC III
Non Standard Outputs:	N/A	N/A		N/A
312212 Medical Equipment	385,217	2,991	1 %	2,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,217	2,991	1 %	2,991
External Financing:	0	0	0 %	0
Total:	385,217	2,991	1 %	2,991
Reasons for over/under performance: Procurement process for medical equipment was put on hold by the centre.				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(5034) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(5161) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(1347) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(1347) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1970) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(1993) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(1993) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(509) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba
Number of outpatients that visited the NGO hospital facility	(137676) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(139911) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(139911) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(34220) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital
Non Standard Outputs:	100% of Maternal and perinatal Death audits conducted 4 MPDSR committee meetings conducted	100% of Maternal and perinatal Death audits conducted 4 MPDSR committee meetings conducted	100% of Maternal and perinatal Death audits conducted 4 MPDSR committee meetings conducted	100% of Maternal and perinatal Death audits conducted 1 MPDSR committee meeting 100% of Maternal and perinatal Death audits conducted
263367 Sector Conditional Grant (Non-Wage)	720,051	720,051	100 %	179,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,051	720,051	100 %	179,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,051	720,051	100 %	179,919

Reasons for over/under performance: Sector conditional grant- Non Wage financing assisted in achievement of most of the PNFP hospital indicators

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	30 Health workers trained in Malaria case Management and Malaria in Pregnancy (MIP) Malaria Clinical audits conducted in 10 Health facilities Malaria Mentorship and technical Supervision conducted 1 Malaria Planning meeting conducted. 4 District Malaria Epidemic Review and Response Coordination Meetings conducted 4 DAC, SAC meetings for HIV/AIDs response conducted 4 DOVCC/SOVCC meetings conducted Commemoration of world AIDs day commemorated	19 sub county level Trainings in Malaria case management and reporting to 570 Private facilities conducted 14 Malaria Epidemic surveillance/response committee meetings conducted Malaria Clinical audits and Mortality audits conducted in 7 Health facilities Malaria in pregnancy Mentorship and technical Supervision conducted 1 quarterly Malaria Planning meeting conducted.	30 Health workers trained in Malaria case Management and Malaria in Pregnancy (MIP) Malaria Clinical audits conducted in 10 Health facilities Malaria Mentorship and technical Supervision conducted 1 Malaria Planning meeting conducted. 4 District Malaria Epidemic Review and Response Coordination Meetings conducted 4 DAC, SAC meetings for HIV/AIDs response conducted 4 DOVCC/SOVCC meetings conducted Commemoration of world AIDs day commemorated	Conduct 19 sub county level Trainings in Malaria case management and reporting to 570 Private facilities Conduct Malaria in pregnancy Mentorship and technical Supervision Conduct 1 quarterly Malaria Planning meeting. Conduct 6 Malaria Epidemic response committee meetings
211103 Allowances (Incl. Casuals, Temporary)	0	210,491	0 %	0
221002 Workshops and Seminars	102,539	0	0 %	0
221009 Welfare and Entertainment	30,000	14,211	47 %	234
227001 Travel inland	678,646	536,116	79 %	28,966
228002 Maintenance - Vehicles	0	20,277	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	433,330	1444 %	550
Gou Dev:	0	0	0 %	0
External Financing:	781,185	347,765	45 %	28,650
Total:	811,185	781,095	96 %	29,200
Reasons for over/under performance:	This was possible with support from Global fund			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	4 quarterly integrated support supervision for public and PNFP facilities conducted 4 quarterly on spot visits to check on standard compliance conducted 4 quarterly HESS monitoring conducted 4 quarterly DEC monitoring conducted 4 quarterly PFP inspections conducted 4 quarterly credit line monitoring conducted	4 quarterly integrated support supervision for public and PNFP facilities conducted 4 quarterly on spot visits to check on standard compliance conducted 3 quarterly HESS monitoring conducted 4 quarterly DEC monitoring conducted 4 quarterly PFP inspections conducted 4 quarterly credit line monitoring conducted	1 quarterly integrated support supervision for public and PNFP facilities conducted 1 quarterly on spot visits to check on standard compliance conducted 1 quarterly HESS monitoring conducted 1 quarterly DEC monitoring conducted 1 quarterly PFP inspections conducted 1 quarterly credit line monitoring conducted	Conduct 1 quarterly integrated support supervision for public and PNFP facilities Conduct 1 quarterly on spot visits to check on standard compliance Conduct 1 quarterly HESS monitoring Conduct 1 quarterly DEC monitoring Conduct 1 quarterly PFP inspections Conduct 1 quarterly credit line monitoring
221002 Workshops and Seminars	9,104	9,015	99 %	3,847
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
227001 Travel inland	40,116	39,313	98 %	12,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,220	51,328	98 %	18,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,220	51,328	98 %	18,940
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	5,490,679	6,302,720	115 %	1,228,289
Non-Wage Reccurent:	2,286,164	5,170,180	226 %	2,517,715
GoU Dev:	1,855,158	99,565	5 %	32,613
Donor Dev:	1,352,537	425,165	31 %	28,650
Grand Total:	10,984,537	11,997,629	109.2 %	3,807,267

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff in 168 government schools	Payment of salaries to 1719 staff in 168 UPE schools was done		Payment of salaries to staff in 168 government schools	Payment of salaries to 1719 staff in 168 UPE schools was done
211101 General Staff Salaries	12,457,344	12,456,095	100 %		3,224,287
Wage Rect:	12,457,344	12,456,095	100 %		3,224,287
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,457,344	12,456,095	100 %		3,224,287
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1800) 1800 teachers are expected to be paid salaries in 168	(1719) 1719 teachers were paid salaries in 168 government aided primary schools		(1800)1800 teachers are expected to be paid salaries in 168	(1719)1719 teachers were paid salaries in 168 government aided primary schools
No. of qualified primary teachers	(1800) All teachers are expected to be qualified.	(1719) All 1719 teachers are qualified		(1800)All teachers are expected to be qualified.	(1719)All 1719 teachers are qualified
No. of pupils enrolled in UPE	(73000) 73000 pupils are expected to be enrolled in 168 UPE schools.	(72999) 72999 enrolled in UPE school at this time		(73000)73000 pupils are expected to be enrolled in 168 UPE schools.	(72999)72999 enrolled in UPE school at this time
No. of student drop-outs	(0) Not expected	()		(0)Not expected	()
No. of Students passing in grade one	(9000) over 9000 pupils are expected to pass in grade one	()		(9000)over 9000 pupils are expected to pass in grade one	()
No. of pupils sitting PLE	(27000) 27000 pupils are expected to sit for PLE 2020	()		(27000)27000 pupils are expected to sit for PLE 2020	()
Non Standard Outputs:	Payment of grants to 168 government schools	Payment of grants to 168 UPE schools was done		Payment of grants to 168 government schools	Payment of grants to 168 UPE schools was done
263367 Sector Conditional Grant (Non-Wage)	1,450,585	1,654,544	114 %		711,159

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450,585	1,654,544	114 %	711,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450,585	1,654,544	114 %	711,159
Reasons for over/under performance: Supplementary funds were received				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) 2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(12) Some constructions have been completed awaiting commissioning.	(12)2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(12)Some constructions have been completed awaiting commissioning.
No. of classrooms rehabilitated in UPE	(4) 4 classrooms to be rehabilitated at Busawula PS	(4) 4 classrooms have been rehabilitated at Busawula PS	(4)4 classrooms to be rehabilitated at Busawula PS	(4)4 classrooms have been rehabilitated at Busawula PS
Non Standard Outputs:	2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS. and 4 classrooms to be rehabilitated at Busawula PS	Some constructions have been completed awaiting commissioning. and 4 classrooms have been rehabilitated at Busawula PS	2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS. and 4 classrooms to be rehabilitated at Busawula PS	Some constructions have been completed awaiting commissioning. and 4 classrooms have been rehabilitated at Busawula PS
312101 Non-Residential Buildings	1,114,800	1,065,984	96 %	1,019,219

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,114,800	1,065,984	96 %	1,019,219
External Financing:	0	0	0 %	0
Total:	1,114,800	1,065,984	96 %	1,019,219
Reasons for over/under performance: N/A				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(13) Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	(13) All constructions have been completed	(13)Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	(13)All constructions have been completed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)n/a
Non Standard Outputs:	Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	All constructions have been completed	Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	All constructions have been completed
312101 Non-Residential Buildings	273,000	298,160	109 %	194,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,000	298,160	109 %	194,774
External Financing:	0	0	0 %	0
Total:	273,000	298,160	109 %	194,774
Reasons for over/under performance: N/A				
Output : 078182 Teacher house construction and rehabilitation				

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No. of teacher houses constructed	(7) Construction of 7 teachers houses with a 2 stance pit latrine in 7schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	(7) Construction of teachers houses with a 2 stance pit latrine completed in Sokolo PS, Bbira CU PS, Kisimbiri CU PS, Buloba CS PS Jjanyi PS, painting stage 2 schools BT Buwasa PS Nakedde PS	(7)Construction of 7 teachers houses with a 2 stance pit latrine in 7 schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	(7)Construction of teachers houses with a 2 stance pit latrine completed in Sokolo PS, Bbira CU PS, Kisimbiri CU PS, Buloba CS PS Jjanyi PS, painting stage 2 schools BT Buwasa PS Nakedde PS
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Construction of 7 teachers houses with a 2 stance pit latrine in 7 schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	Some construction have been completed awaiting commissioning while other are at painting stage	Construction of 7 teachers houses with a 2 stance pit latrine in 7 schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	Some construction have been completed awaiting commissioning while other are at painting stage
312102 Residential Buildings	609,000	707,743	116 %	438,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,000	707,743	116 %	438,316
External Financing:	0	0	0 %	0
Total:	609,000	707,743	116 %	438,316
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(12) 12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(6) 6 schools to received 40 desks each. i.e 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(12)12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(6)6 schools to received 40 desks each. i.e 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.

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Non Standard Outputs:		12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	6 schools to received 40 desks each. i.e 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	6 schools to received 40 desks each. i.e 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.
312203	Furniture & Fixtures	91,200	51,624	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,200	51,624	57 %	0
	External Financing:	0	0	0 %	0
	Total:	91,200	51,624	57 %	0
Reasons for over/under performance:		N/A			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of salaries to staff in government aided secondary schools	841 teaching and non teaching staff were paid salaries	Payment of salaries to staff in government aided secondary schools	841 teaching and non teaching staff were paid salaries
211101	General Staff Salaries	10,875,655	10,822,982	100 %	3,084,156
	Wage Rect:	10,875,655	10,822,982	100 %	3,084,156
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,875,655	10,822,982	100 %	3,084,156
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(17000) 17000 students expected to be enrolled in 14 USE SCHS	(16490) 16490 pupils have enrolled so far in the 14 USE SCHOOLS	(17000)17000 students expected to be enrolled in 14 USE SCHS	(16490)16490 pupils have enrolled so far in the 14 USE SCHOOLS
No. of teaching and non teaching staff paid		(800) 800 teaching and non teaching staff to be paid	(841) 841 teaching and non teaching staff were paid salaries	(800)800 teaching and non teaching staff to be paid	(841)841 teaching and non teaching staff were paid salaries

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No. of students passing O level	(15000) 15000 students expected to pass O level both male and female.	(0) Registration for examinations still on going	(15000)15000 students expected to pass O level both male and female.	(0)Registration for examinations still on going
No. of students sitting O level	(15000) 15000 students expected to sit for O level	(0) Registration for examinations still on going	(15000)15000 students expected to sit for O level	(0)Registration for examinations still on going
Non Standard Outputs:	Payment of grants to Government aided secondary schools	School Grants, SOP grants Renovation grants were paid to 14 USE Schools	Payment of grants to Government aided secondary schools	School Grants, SOP grants Renovation grants were paid to 14 USE Schools
263367 Sector Conditional Grant (Non-Wage)	1,953,585	1,939,002	99 %	659,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,953,585	1,939,002	99 %	659,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,953,585	1,939,002	99 %	659,897

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(70) Payment of salaries to 70 instructors in 2 government tertiary institutions.	(83) Payment of salaries to 83 instructors in 2 government tertiary institutions was done	(70)Payment of salaries to 70 instructors in 2 government tertiary institutions.	(83)Payment of salaries to 83 instructors in 2 government tertiary institutions was done
No. of students in tertiary education	(250) 250 students are expected to be enrolled in 2 tertiary institutions.	(270) 270 students enrolled in 2 tertiary institutions.	(250)	(270)270 students enrolled in 2 tertiary institutions.
Non Standard Outputs:	Payment of salaries to 70 instructors in 2 government tertiary institutions.	Payment of salaries to 83 instructors in 2 government tertiary institutions was done	Payment of salaries to 70 instructors in 2 government tertiary institutions.	Payment of salaries to 83 instructors in 2 government tertiary institutions was done
211101 General Staff Salaries	1,119,337	988,980	88 %	252,738
Wage Rect:	1,119,337	988,980	88 %	252,738
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119,337	988,980	88 %	252,738

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Payment of grants to 3 tertiary institutions	Payment of grants, SOP maintenance funds, Renovation of school funds to 3 tertiary institutions was done	Payment of grants to 3 tertiary institutions	Payment of grants, SOP maintenance funds, Renovation of school funds to 3 tertiary institutions was done

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263367 Sector Conditional Grant (Non-Wage)	288,600	331,978	115 %	167,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	331,978	115 %	167,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,600	331,978	115 %	167,213

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Payment of salaries to staff at the Headquarters, Monitoring of Education institutions	Salaries were paid to staff at the headquarters and monitoring and inspection of 168 UPE, 21 Government secondary schools, 10 tertiary institutions and 250 Private schools a was done	Payment of salaries to staff at the Headquarters, Monitoring of Education institutions	Salaries were paid to staff at the headquarters and monitoring and inspection of 168 UPE, 21 Government secondary schools, 10 tertiary institutions and 250 Private schools a was done
211101 General Staff Salaries	118,035	92,589	78 %	28,818
211103 Allowances (Incl. Casuals, Temporary)	10,000	25,287	253 %	18,620
221011 Printing, Stationery, Photocopying and Binding	4,000	3,671	92 %	1,071
222001 Telecommunications	1,000	667	67 %	0
227001 Travel inland	16,776	61,730	368 %	50,546
227004 Fuel, Lubricants and Oils	60,000	83,355	139 %	43,355
Wage Rect:	118,035	92,589	78 %	28,818
Non Wage Rect:	91,776	174,709	190 %	113,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,811	267,298	127 %	142,410

Reasons for over/under performance: Supplementary funds received

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Management of sports activities i.e Ball games, National Championships, MDD dance competition, Field tours, Aerobics	Management of sports activities i.e attendance of 5 Ball games workshops at zonal level with various stake holders. Attendance of AGM of sports officers.	Management of sports activities i.e Ball games, National Championships, MDD dance competition, Field tours, Aerobics	Management of sports activities i.e attendance of 5 Ball games workshops at zonal level with various stake holders. Attendance of AGM of sports officers.
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,024	72 %	530

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227001 Travel inland	23,500	22,785	97 %	8,198
227004 Fuel, Lubricants and Oils	7,000	3,333	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,500	31,143	83 %	8,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	31,143	83 %	8,728

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	SMC meetings with various stakeholders, Training of Headteachers and teachers. Workshops and seminars	Workshops were held with head teachers on re opening of schools for term 2, Registration of candidates of EMIS platform and management of SOPS	SMC meetings with various stakeholders, Training of Headteachers and teachers. Workshops and seminars	Workshops were held with head teachers on re opening of schools for term 2, Registration of candidates of EMIS platform and management of SOPS
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,713	90 %	986
221009 Welfare and Entertainment	1,000	1,000	100 %	671
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	333
227001 Travel inland	3,000	3,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,713	97 %	3,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,713	97 %	3,657

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	PLE administration, Monitoring of schools, Staff welfare, Printing and stationery for district headquarters and MOCK examinations, Payment for electricity, Administration of statistical forms, Maintenance other on Sector conditional non wage.	Payment for electricity, Staff welfare, Printing and stationery for district headquarters were catered for, Schools maintenance was done, Registration of PLE candidates for PLE 2022, Distribution of MOCK 2022 examination was done.	PLE administration, Monitoring of schools, Staff welfare, Printing and stationery for district headquarters and MOCK examinations, Payment for electricity, Administration of statistical forms, Maintenance other on Sector conditional non wage.	Payment for electricity, Staff welfare, Printing and stationery for district headquarters were catered for, Schools maintenance was done, Registration of PLE candidates for PLE 2022, Distribution of MOCK 2022 examination was done.
211103 Allowances (Incl. Casuals, Temporary)	52,000	1,500	3 %	1,500

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221009 Welfare and Entertainment	5,000	700	14 %	0
221011 Printing, Stationery, Photocopying and Binding	312,500	29,332	9 %	832
222001 Telecommunications	1,500	0	0 %	0
223005 Electricity	5,000	0	0 %	0
227001 Travel inland	127,500	14,138	11 %	5,660
227004 Fuel, Lubricants and Oils	80,000	3,000	4 %	0
228004 Maintenance – Other	126,395	126,395	100 %	44,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	598,895	167,755	28 %	45,283
Gou Dev:	0	0	0 %	0
External Financing:	111,000	7,310	7 %	7,310
Total:	709,895	175,065	25 %	52,593

Reasons for over/under performance: Less local revenue and UNICEF funds realised by Education department

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Debt management on developments and Monitoring of developments	Retention on construction was paid and constructions have been monitored district wide	Debt management on developments and Monitoring of developments	Retention on construction was paid and constructions have been monitored district wide
281504 Monitoring, Supervision & Appraisal of capital works	50,000	49,910	100 %	5,000
312104 Other Structures	92,102	58,167	63 %	58,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,102	108,077	76 %	63,167
External Financing:	0	0	0 %	0
Total:	142,102	108,077	76 %	63,167

Reasons for over/under performance: Some payments were not completed at the close of the FY

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.	(19) 19 SNE facilities have been monitored	(37)Monitoring of 37 SNE Facilities in the District.	(19)19 SNE facilities have been monitored
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(736) 736 children taught in schools with provisions for SNE in the District.	(750)750 children taught in schools with provisions for SNE in the District.	(736)736 children taught in schools with provisions for SNE in the District.
Non Standard Outputs:	Monitoring of 37 SNE Facilities in the District.	19 SNE facilities have been monitored	Monitoring of 37 SNE Facilities in the District.	19 SNE facilities have been monitored
227001 Travel inland	5,000	3,864	77 %	116

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,864	77 %	116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,864	77 %	116
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>24,570,371</i>	<i>24,360,646</i>	<i>99 %</i>	<i>6,590,000</i>
<i>Non-Wage Reccurent:</i>	<i>4,435,941</i>	<i>4,312,707</i>	<i>97 %</i>	<i>1,709,646</i>
<i>GoU Dev:</i>	<i>2,230,102</i>	<i>2,231,588</i>	<i>100 %</i>	<i>1,715,476</i>
<i>Donor Dev:</i>	<i>111,000</i>	<i>7,310</i>	<i>7 %</i>	<i>7,310</i>
<i>Grand Total:</i>	<i>31,347,414</i>	<i>30,912,251</i>	<i>98.6 %</i>	<i>10,022,431</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 , payment of both political and technical monitoring , payment of roads committee expenses, payment of ICT , payment of stationary, payment of gender and environmental activities ,payment of furniture ,payment of fuel , payment of road inventories , Payment of computer supplies , stationary , payment of training, subscription and workshops, payment of travel inland expenses. Payment of roads maintained under labour based maintenance, mechanized road maintenance, periodic maintenance , spot improvements and swamp clearance , purchase of culverts and installations and construction of end structures and Box Culverts at Kayunga-Kawanda Payments of staff salaries , payment of both political and technical monitoring , payment of roads committee expenses, payment of ICT , payment of stationary, payment of gender and	Payment of salaries for 31 staffs for 12 months, payment of 3 political and 1 technical monitoring, payment of roads committee expenses for 45 persons, payment of stationary, payment of fuel, payment of ICT, payment of stationary, payment of gender and environmental activities, payment of road inventories, Payment of computer supplies		salaries , payment of both political and technical monitoring , payment of roads committee expenses, payment of ICT , payment of stationary, payment of gender and environmental activities ,payment of furniture ,payment of fuel , payment of road inventories , Payment of computer supplies	Payment of salaries for 31 staffs for 3 months, payment of 1 political and 1 technical monitoring, payment of roads committee expenses for 45 persons, payment of stationary, payment of fuel

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	environmental activities ,payment of furniture ,payment of fuel , payment of road inventories , Payment of computer supplies , Stationary , payment of training, subscription and workshops, payment of travel inland expenses , payments of roads maintained under labour based maintenance , mechanized road maintenance , periodic maintenance , spot improvements and swamp clearance, purchase of Culverts and installations and Construction of end structures and Box Culverts at Kayunga-Kawanda				
211101	General Staff Salaries	223,097	166,123	74 %	41,998
211103	Allowances (Incl. Casuals, Temporary)	9,300	8,000	86 %	0
221003	Staff Training	6,000	3,000	50 %	1,950
221008	Computer supplies and Information Technology (IT)	20,700	13,000	63 %	127
221011	Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	4,221
221012	Small Office Equipment	6,000	5,500	92 %	5,500
222003	Information and communications technology (ICT)	6,000	4,500	75 %	237
227001	Travel inland	45,090	37,000	82 %	7,000
227004	Fuel, Lubricants and Oils	20,000	15,000	75 %	0
228001	Maintenance - Civil	2,265,964	1,158,665	51 %	352,005
228003	Maintenance – Machinery, Equipment & Furniture	250,000	135,000	54 %	20,000
	Wage Rect:	223,097	166,123	74 %	41,998
	Non Wage Rect:	2,639,054	1,389,665	53 %	391,041
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,862,152	1,555,788	54 %	433,039

Reasons for over/under performance:

The reason for under performance was due under financing

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

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No of bottle necks removed from CARs	(4) 4Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty	(1) 1 Structural bottlenecks in Wakiso Sub county	(1)4Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty	(1)1 Structural bottlenecks in Wakiso Sub county
Non Standard Outputs:	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county
263104 Transfers to other govt. units (Current)	370,906	185,453	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,906	185,453	50 %	0
External Financing:	0	0	0 %	0
Total:	370,906	185,453	50 %	0
Reasons for over/under performance:	Inadequate funding hence under performance			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(7) 7Upgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso TcUpgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso Tc	(1.3) Upgrading of paved roads in Katabi Tc,	()	(1.3)Upgrading of paved roads in Katabi Tc,

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Length in Km of Urban paved roads periodically maintained	(625) 625Maintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcMaintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc	() Maintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc	()	()Maintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc
Non Standard Outputs:	These funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcThese funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc	These funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc		These funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc
263104 Transfers to other govt. units (Current)	2,205,434	2,009,931	91 %	679,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,205,434	2,009,931	91 %	679,252
External Financing:	0	0	0 %	0
Total:	2,205,434	2,009,931	91 %	679,252
Reasons for over/under performance:	Adequate funding hence under performance			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	-Building Maintenance for District buildings -Councillors allowances	-Maintenance of Head Quarter was done -4 Monitoring for works Commit was done - Supervision of the Building was done		-Maintenance of Head Quarter was done -1 Monitoring for works Commit was done - Supervision of the Building was done
281504 Monitoring, Supervision & Appraisal of capital works	50,940	26,502	52 %	3,349

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312101 Non-Residential Buildings	97,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,700	26,502	18 %	3,349
External Financing:	0	0	0 %	0
Total:	148,700	26,502	18 %	3,349
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(6)	()	()	()
Length in Km. of rural roads rehabilitated	(6) Phased rehabilitation of Namasuba-Ndejje-Kitiko road , Namulanda- Bweya-Kajjansi , Kitemu-Kisozi road, Bussi - Bubebere Island Phased rehabilitation of Namasuba-Ndejje- Kitiko road , Namulanda- Bweya-Kajjansi , Kitemu-Kisozi road, Bussi - Bubebere Island	(1.3) Payment of advance for Phased rehabilitation of Namulanda-Bweya-Kajjansi	()	(1.3) Payment of advance for Phased rehabilitation of Namulanda-Bweya-Kajjansi
Non Standard Outputs:	Purchase of a self loader truck for transportation of a roller and consultancy services for the roads under rehabilitation Purchase of a self loader truck for transportation of a roller and consultancy services for the roads under rehabilitation	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	140,000	140,000	100 %	56,383
312103 Roads and Bridges	3,260,198	3,260,198	100 %	1,771,026
312201 Transport Equipment	300,000	300,000	100 %	300,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,700,198	3,700,198	100 %	2,127,409
External Financing:	0	0	0 %	0
Total:	3,700,198	3,700,198	100 %	2,127,409
Reasons for over/under performance: N/A				
Programme : 0482 District Engineering Services				
Higher LG Services				

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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
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Payments of maintained head quarter buildings , construction of water harvesting systems, solar lighting fittings . payment of parking yard (mechanical) and compound , Payment of revenue mobilization for buildings Payments of maintained head quarter buildings , construction of water harvesting systems, solar lighting fittings . payment of parking yard (mechanical) and compound , Payment of revenue mobilization for buildings				
N/A					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	-Purchase of electricity yaka for works Department -Electrical Installations	-Purchase of electricity yaka for works Department -Electrical Installations		-Purchase of electricity yaka for works Department -Electrical Installations	-Purchase of electricity yaka for works Department -Electrical Installations
223005 Electricity	16,687	8,900	53 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,687	8,900	53 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,687	8,900	53 %		900

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Locally raised revenue realization was low			
<i>Total For Roads and Engineering : Wage Rect:</i>	223,097	166,123	74 %		41,998
<i>Non-Wage Reccurent:</i>	2,655,741	1,398,565	53 %		391,941
<i>GoU Dev:</i>	6,425,238	5,922,084	92 %		2,810,011
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,304,077	7,486,773	80.5 %		3,243,949

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Three staff to be paid salaries	Salaries for three staff paid for 4 quarters		Three staff to be paid salaries	Salaries for three staff paid
	1 Pick-up and 1 motorcycle to be maintained.	1 Pick-up maintained/ Repaired		1 Pick-up and 1 motorcycle to be maintained.	1 Pick-up maintained/ Repaired.
	4 Accountability Reports to be prepared	4 Accountability Report prepared		1 Accountability Report to be prepared	1 Accountability Report prepared
	Fuel and lubricants to be supplied	Fuel and lubricants supplied.		Fuel and lubricants to be supplied	Fuel and lubricants supplied.
	Site verification to be carried for new water sources	Site verification for Borehole rehabilitation done.		Site verification to be carried for new water sources	Site verification for Borehole rehabilitation done
	Office stationery to be supplied	Office Utilities general expenses paid for 4 quarters.		Office stationery to be supplied	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.		Utilities (power, telephone and water) bills to be paid for.	1 Quarterly Extension staff review meeting held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.
	1 Planning and advocacy meeting to be held at Sub-county and district levels			1 Inter S/C meeting to be held	
	4 Inter S/C meetings to be held				
	World/ National Water Events to be celebrated.	1 Planning and advocacy meeting held at Sub-county and district levels			
211101 General Staff Salaries	98,400	64,230	65 %		16,428
211103 Allowances (Incl. Casuals, Temporary)	5,607	1,500	27 %		1,500
221002 Workshops and Seminars	13,891	13,891	100 %		1,626
221009 Welfare and Entertainment	3,200	3,200	100 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
222003 Information and communications technology (ICT)	1,900	1,900	100 %		475
223005 Electricity	600	600	100 %		150
227001 Travel inland	5,785	5,785	100 %		3,535

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228002 Maintenance - Vehicles	7,000	7,000	100 %	7,000
228003 Maintenance – Machinery, Equipment & Furniture	7,100	7,100	100 %	6,600
Wage Rect:	98,400	64,230	65 %	16,428
Non Wage Rect:	46,083	41,976	91 %	22,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,483	106,205	74 %	38,864

Reasons for over/under performance: Less local revenue realised

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(4) Supervision report for 62 visits to be carried out (during and after construction). 7 visits in Namayumba, 7 in Kakiri S/C, 7 in Masulita, 9 in Wakiso, 9 in Mende, 8 in Kyengera TC & 15 in Bussi SC	(4) Supervision report for 62 visits carried out (during and after construction).in; Namayumba SC (7), Kakiri SC (7), Masulita SC (7), Wakiso SC (9), Mende SC (9), Kyengera TC (8) & Bussi SC (15)	(1)Supervision report for 16 visits to be carried out in; Namayumba (1), Kakiri S/C (2), Masulita SC (2), Wakiso SC (3), Mende SC (3), Kyengera TC (2) & Bussi SC (3)	(0)Supervision report for 16 visits to be carried out in; Namayumba (2), Kakiri S/C (4), Masulita SC (1), Wakiso SC (2), Mende SC (2), Kyengera TC (2) & Bussi SC (3)
No. of water points tested for quality	(224) Water sources to be tested for water quality. Kakiri S/C (24), Kakiri TC (13),Wakiso S/C (24), Kasanje (16), Namayumba (24), Namayumba TC (15), Mende (16), Masulita (24), Masulita TC (13), Wakiso TC (13), Kasangati TC (13), Kyengera TC (16), Kajjansi TC (13)	(224) Water sources tested for water quality; Kakiri S/C (24), Kakiri TC (13),Wakiso S/C (24), Namayumba (24), Namayumba TC (15), Mende (16), Masulita (24), Masulita TC (13), Wakiso TC (13), Kasanje (16), Kasangati TC (13), Kyengera TC (16) & Kajjansi TC (13)	(56)Water sources to be tested for water quality. Kasanje (16), Kasangati TC (13), Kyengera TC (14), Kajjansi TC (13)	(71)Water sources tested for water quality; Kasanje (16), Mende (13), Kasangati TC (13), Kyengera TC (16), Kajjansi TC (13)
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings to be held	(0)	(1)District Water Supply and Sanitation Coordination Committee Meeting to be held	(0)
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).	(0)	(1)Mandatory public notice to be displayed at District headquarters	(0)
No. of sources tested for water quality	(0) Not Planned	(0)	(0)Not Planned	(0)

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Non Standard Outputs:		Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected Lower Local Governments. Water source coordinates to be taken using GPS for data update and analysis.	Data collected and delivered to Ministry of Water & Environment for analysis (functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming for Water source management in the selected rural Sub-counties). Water source coordinates taken using GPS and delivered to Ministry of Water & Environment for data update and analysis	Regular data to be collected & analyzed on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water source coordinates to be taken using GPS for data update and analysis
221002 Workshops and Seminars	7,500	7,170	96 %	1,875
227001 Travel inland	39,295	39,288	100 %	12,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,795	46,457	99 %	14,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,795	46,457	99 %	14,589
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(22) 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. 5 in Namayumba, 6 in Kakiri S/C, 5 in Masulita, & 6 in Mende.	(22) Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in; Kakiri-6, Mende-6 & Masulita-6, Namayumba SC -4	(6)Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Mende SC(6)	(8)Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in Namayumba (4), Kakiri S/C (2) & Mende (2).
No. of water user committees formed.	(1) WUC to be formed at the new borehole to be drilled in Mende Sub county	(1) WUC formed in Mende SC-Nkove Village for the newly drilled borehole	()	()WUC formed in Mende SC-Nkove Village for the newly drilled borehole

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No. of Water User Committee members trained	(6) Water source committee members to be trained in O&M in Mende Sub-county	()	()	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Not planned	()	()	()	
Non Standard Outputs:	1 sensitization meeting to be held on community fulfillment of critical requirements/obligation at new water facilities/ construction site: - 1 meeting; Mende (1)	1 Sensitization meeting held for community to fulfillment of critical requirements/obligation at new water facilities/ constructed in Mende SC (1)		1 Sensitization meeting held for community to fulfillment of critical requirements/obligation at new water facilities/ constructed in Mende SC (1)	
221002 Workshops and Seminars	16,530	16,030	97 %		6,409
227001 Travel inland	520	520	100 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,050	16,550	97 %		6,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,050	16,550	97 %		6,929
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Sanitation improvement in Mende & Kakiri S/Cs by Creating rapport with village leaders in 14 communities, Triggering of identified 14 communities, & follow up on 14 Communities, ODF verification by sub-count team in 14 Communities, Certifying 14 ODF communities by district & Sanitation Week promotion activities- Recognition and rewards	Sanitation improvement in the Sub-Counties of Mende & Kakiri (Creating rapport with village leaders in 18 villages, Triggering of identified 18 communities, follow up on 18 Communities, ODF verification by sub county team in 18 communities, Certifying 18 ODF communities by District), Sanitation Week promotion activities and Recognition and rewards.		Sanitation improvement in Mende & Kakiri S/Cs will be conducted by; Creating rapport with village leaders in 2 communities, Triggering of	Sanitation improvement in Mende & Kakiri S/Cs conducted by; ODF verification by sub-count team in 6 Communities, Certifying 6 ODF communities by district and Recognition and rewards
281504 Monitoring, Supervision & Appraisal of capital works	29,882	29,736	100 %		5,227

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,882	29,736	100 %	5,227
External Financing:	0	0	0 %	0
Total:	29,882	29,736	100 %	5,227

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(1) Deep borehole to be drilled and installed with hand pump in Mende Sub-county 9 Production Boreholes /Deep Boreholes (Motorised pump) to be sited in the following LLGs: - Wakiso SC-1, Kakkiri S/C-1, Namayumba SC-1, Masulita SC-2 (Nakikungube & Kalongelo), Mende SC-1, Kajjansi TC-1 & Bussi-2	() 1 Deep borehole drilled and installed with hand pump in Mende Sub-county 9 Production Boreholes /Deep Boreholes (Motorized pump) sited in the following LLGs: - Wakiso SC-1, Kakkiri S/C-1, Namayumba SC-1, Masulita SC-2, Mende SC-1, Kajjansi TC-1 & Bussi-2	()	()1 Deep borehole drilled and installed with hand pump in Mende Sub-county
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, Kajjansi TC-1, Kyengera TC-1	(8) Boreholes rehabilitated in Namayumba SC-1, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Kajjansi TC-1, Bussi SC-1 & Kyengera TC-1	(2)BoreholeS to be rehabilitated in Kajjansi TC-1 & Kyengera TC-1	()Boreholes rehabilitated in Namayumba SC-1, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Kajjansi TC-1, Bussi SC-1 & Kyengera TC-1
Non Standard Outputs:	N/A			
312104 Other Structures	153,000	153,000	100 %	150,378

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,000	153,000	100 %	150,378
External Financing:	0	0	0 %	0
Total:	153,000	153,000	100 %	150,378

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Bussi Solar powered Piped Water Supply System Phase 2 (Reservoir tank & transmission main) in Bussi S/C Payment of retention for phase-1 works	() Un paid works for Un paid works for Construction of Bussi Solar powered Piped Water Supply System Phase 1, construction of dwarf wall for reservoir tank stand & Re-designing of transmission main to reservoir tank - Phase 2	(0.4)Construction of Bussi Solar powered Piped Water Supply System Phase 2 (Reservoir tank & transmission main) in Bussi S/C	()Construction of Bussi Solar powered Piped Water Supply System Phase 2 (Re-designing of transmission main to reservoir tank) in Bussi S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planed	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	700,951	435,814	62 %	129,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,951	435,814	62 %	129,622
External Financing:	0	0	0 %	0
Total:	700,951	435,814	62 %	129,622
Reasons for over/under performance:	The District made the payment for all funds but the MFPED (Accountant General) did not pick the transaction for processing & final payment			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
Length of pipe network extended (m)	() 2000m length of pipeline to be extended in Central Region Districts of Uganda	(2000m) Length of pipeline extended in Central Region Districts of Uganda	()	()Length of pipeline extended in Central Region Districts of Uganda
No. of new connections	() Customer meters to be installed In Central Region Districts of Uganda	(400) Customer meters procured & installed In Central Region Districts of Uganda	()	(100)Customer meters procured & installed In Central Region Districts of Uganda
Non Standard Outputs:	Spares Part Replacements for worn out/ broken down parts In Central Region Districts of Uganda	Spare Parts Replaced for worn out/ broken down parts for 4 quarters in Central Region Districts of Uganda	Spares Part Replacements for worn out/ broken down parts In Central Region Districts of Uganda	Spare Parts Replaced for worn out/ broken down parts for 1 quarter In Central Region Districts of Uganda
228001 Maintenance - Civil	168,000	168,000	100 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	168,000	100 %	42,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	168,000	100 %	42,000
Reasons for over/under performance:				
Output : 098202 Water production and treatment				

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Volume of water produced	(120) Water supply systems to be serviced, 7 Pumps & control panels to be Repaired in Central Region Districts of Uganda	(120) Water supply Systems Serviced on Routine basis Proper Maintenance of Pumps & control panel s repaired for 7 systems in Central Region Districts of Uganda	(30)Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda	(30)Water supply Systems Serviced on Routine basis Proper Maintenance of Pumps & control panel s repaired for 4 system 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	(185) Frequency of water quality tests conducted in Central Region Districts of Uganda	(50)Frequency of water quality tests to be conducted In Central Region Districts of Uganda	(45)Frequency of water quality tests conducted in Central Region Districts of Uganda
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	16,000	16,000	100 %	4,000
228001 Maintenance - Civil	216,000	216,000	100 %	54,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,000	232,000	100 %	58,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,000	232,000	100 %	58,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	98,400	64,230	65 %	16,428
Non-Wage Reccurent:	509,928	504,983	99 %	143,954
GoU Dev:	883,833	618,550	70 %	285,227
Donor Dev:	0	0	0 %	0
Grand Total:	1,492,161	1,187,763	79.6 %	445,609

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					

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221002 Workshops and Seminars	1,282	2,546	199 %	1,906
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,000
221009 Welfare and Entertainment	1,600	1,000	63 %	200
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %	125
221012 Small Office Equipment	2,000	1,000	50 %	0
222001 Telecommunications	1,859	301	16 %	201
223005 Electricity	1,000	500	50 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	4,849	4,155	86 %	2,613
227004 Fuel, Lubricants and Oils	3,340	2,624	79 %	2,000
228002 Maintenance - Vehicles	3,000	2,500	83 %	1,000
Wage Rect:	384,393	312,959	81 %	79,673
Non Wage Rect:	54,994	23,141	42 %	11,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,387	336,101	76 %	91,671

Reasons for over/under performance: Limited Funding that got most activities less Executed

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(2) Consultancy Short term activity with Paspalum and shrubs planted in Ecotourism park Procurement of indigenous tree seeds and tree nursery supplies done 3 seed types and equipment District Tree Nursery	() 19(5F) monitored farmers advised field lining and spacing for GU Eucalyptus in Namayumba SC, termite control techniques in Kasanje TC. Other: -Potted and transplanted 15,000 seedlings at District tree nursery. -Management and weeding at Eco-park site by casual labourers ongoing.	(2)Trees planted along roads and private farms.	(47000)19(5F) monitored farmers advised field lining and spacing for GU Eucalyptus in Namayumba SC, termite control techniques in Kasanje TC.
Number of people (Men and Women) participating in tree planting days	(30) due to uncertainty, it will be adhoc	()	(5)ommunity members undertaking private tree farming and local authorities beautifying roads.	(10)-Potted and transplanted 15,000 seedlings at District tree nursery. -Management and weeding at Eco-park site by casual labourers ongoing.

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Non Standard Outputs:	Wages for 4 workers paid 4 casual labour wages	19(5F) monitored farmers advised field lining and spacing for GU Eucalyptus in Namayumba SC, termite control techniques in Kasanje TC. Other: -Potted and transplanted 15,000 seedlings at District tree nursery. -Management and weeding at Eco-park site by casual labourers ongoing.	Wages for 4 casual labourers paid for 12months.	<ul style="list-style-type: none"> • All wages for Tree Nursery Workers have been paid, and the tree nursery managed • 42,000 of tree planting stock raised and more still being picked • 5000 seedlings supplied to support Farmers with tree planting stocks • Farmers to be trained with tree planting management at Namayumba
211103 Allowances (Incl. Casuals, Temporary)	6,800	5,012	74 %	0
224006 Agricultural Supplies	6,000	4,665	78 %	3,385
225001 Consultancy Services- Short term	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	9,677	54 %	3,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	9,677	54 %	3,385
Reasons for over/under performance: Allocations from Local Revenue was done late. Activity to be conducted in July				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Ecotourism park demonstration at district headquarters	(1) -Technical advice extended to Rotary Club on tree species and quantities for avenue planting at Bussi SC roads. -Technical advice extended to 19(5F) private tree farmers during monitoring districtwide. -Attended a 4day workshop on development of standards for soft wood timber organised by UNBS and MWE. -construction of a 2stance pit latrine and 1-unit urinal and 2-unit bathrooms at eco-park site.	(1) Ecotourism park and energy demonstration done in a phased manner one LLG.	(1) • 1 Mowing Machine to be procured • Farmers to be trained with tree planting management • Attract Private sector resources to fund unfunded resources of the priorities of the Forestry sector

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No. of community members trained (Men and Women) in forestry management	(40) training in silvicultural practices Training in Forest management and energy conservation done 2 plantation training sessions and 2 energy sessions Mende, Kakiri, Namayumba and Masulita	()	(10)Private tree farmers identified given technical advice in selected LLGs.	()
Non Standard Outputs:		-Technical advice extended to Rotary Club on tree species and quantities for avenue planting at Bussi SC roads. -Technical advice extended to 19(5F) private tree farmers during monitoring districtwide. -Attended a 4day workshop on development of standards for soft wood timber organised by UNBS and MWE. -construction of a 2stance pit latrine and 1-unit urinal and 2-unit bathrooms at eco-park site.	-Update database for private tree farmers within selected LLGs.	• 1 Mowing Machine to be procured • Farmers to be trained with tree planting management • Attract Private sector resources to fund unfunded resources of priorities of the Forestry sector
221002 Workshops and Seminars	4,000	3,386	85 %	2,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,386	85 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,386	85 %	2,586
Reasons for over/under performance:	Low response turn-up by the locals to participate in the planting training exercise. Scarcity of good tree species			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest Patrols and trade regulation done district wide	(5) -Attended to Nsangi Police station query on felled trees reported by Harrison Mweinane of ASISI Forest Estate. -Collected revenue of Shs.1,798,500 from forest produce. -Attended 3 day workshop to review National Forestry Policy 2001 at Sheraton from 6-8 December 2021.	(4)Patrols will be conducted for forest produce dealers to check compliance and generate revenue for district in selected LLGs	(1) Forest Law Enforcement on saw millers has been undertaken along Hoima road, Matugga, and Kasanje

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Non Standard Outputs:	Various Stationary items procured	-Resolved land use conflict involving tree branches of one resident protruding into a neighbour's compound destroying her roof at Kasengejeje.	-Technical supervision of range activities district wide -registration of new tree farmers and traders	• Forest Law Enforcement on saw millers has been undertaken along Hoima road, Matugga, and Kasanje
	Computer supplies procured various			
	Technical supervision of range activities district wide			
	registration of new tree farmers and traders			
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,500	2,000	80 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,500	2,000	57 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	3,500	2,000	57 %
Reasons for over/under performance:	There is need for Increased Police support on enforcement and protection of Forestry Reserves. This is because the offenders outnumber our Enforcement teams.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Commemoration of World Wetlands Day through tree planting done 500 tree seedlings planted around one wetland section Masuliita Subcounty. Sensitization of user groups about wise use and management of wetlands done 4 wetland clubs formed and sensitised in 4 schools Masulita and Namayumba	(5) -Wetland use management undertaken in 4 schools of St. Kizito Bembe P/S, Bukondo Chance P/S and in Masulita subcounty including St Jude Kasude P/S and Kyengeza Moslem P/S to undertake activities through environment club formations.	(1)Sensitisation of community members and a wetland club formed and in schools of Masulita and Namayumba LLGs.	(1)-compliance Inspection to a site in Senge village, Wakiso Sub-county where brick laying and excavation of clay was ongoing. An Environment Improvement Notice was served. -Enforcement at an alleged estate development in a wetland at Nakwero, Kira Municipality. MZO registrar notified through reports

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Non Standard Outputs:	Conducted 4 DNREC meetings conducted at District Headquarters	-compliance Inspection to a site in Senge village, Wakiso Sub-county where brick laying and excavation of clay was ongoing. An Environment Improvement Notice was served.	-One DENRC meeting conducted at District Headquarters	-compliance Inspection to a site in Senge village, Wakiso Sub-county where brick laying and excavation of clay was ongoing. An Environment Improvement Notice was served.
	Stationary and Computer supplies procured Various stationary and computer supply needs for Wetlands Office	-Enforcement at an alleged estate development in a wetland at Nakwero, Kira Municipality. MZO registrar notified through reports.	-Stationary and Computer supplies procured.	-Enforcement at an alleged estate development in a wetland at Nakwero, Kira Municipality. MZO registrar notified through reports
221002 Workshops and Seminars	3,600	3,100	86 %	925
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	125
224006 Agricultural Supplies	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,500	93 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,500	93 %	1,650
Reasons for over/under performance:	-Lockdown measures limiting activity implementation like in schools. -Funds not yet acquired to implement the planned activities.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Consultative meetings on protection of critical wetlands conducted 4 meetings with 80 Participants Mende and Wakiso Community awareness about bye-law formulation conducted 2 meetings with 60 participants Mende and Wakiso	(11) Assessment of critical sections along R. Mayanja yet to be undertaken such that action plans can be developed. -8 wetland compliance inspections and 3improvement notices issued.	(1)Wetland action plan developed for identified wetland section in one LLG.	(11)- Stationary purchased, Submitted reports and MOU -One meeting and one monitoring was conducted. -11 Compliance monitoring and inspections held -120 Tree seedlings were purchased

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Area (Ha) of Wetlands demarcated and restored	(4) Conducting planning meetings for key stakeholders regarding boundary marking done 2 planning meetings, 60 participants Mende and Wakiso Live fencing of wetland areas using tree planting done 3.75 km planted with 1,500 trees of Terminalia superba spp in Mende and Wakiso. Assessment of critical wetlands and action planning done for River Mayanja 4 critical wetlands Mende and Wakiso	(3) -2.5Ha of Terminalia superba planted along identified wetland boundaries in Mende and Masulita sub counties and Namaya wetland.	(1) wetland demarcation and restoration done for selected wetland section through live boundary marking and tree planting in one LLG.	(120)-120 Tree seedlings were purchased
Non Standard Outputs:	Compliance Monitoring and Inspection conducted (40) District wide	-4 planning meetings for wetland boundary marking undertaken at Mende HCII, Masulita SC Hqtrs, and in Kikaya-Wakiso SC and Mende SC Hqtrs. -8 wetland compliance inspections and 3improvement notices issued.	10 Compliance Monitoring and Inspections will be conducted District wide	- Stationary purchased, Submitted reports and MOU -One meeting and one monitoring was conducted. -11 Compliance monitoring and inspections held -120 Tree seedlings were purchased
221002 Workshops and Seminars	4,500	4,600	102 %	1,875
227001 Travel inland	7,500	5,300	71 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,900	83 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,900	83 %	2,750
Reasons for over/under performance:	Encroachment of the Wetlands by random Developers who have intentionally acquired land documents of ownership to sabotage our Activities			

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(3) 150 persons sensitized in environmental education in at least 3 LLG Sensitization on climate change conducted	(27) 52(26F) sensitised on environment, healthy and safety measures for resource user groups in Masulita / Namayumba SC and climate change for those along River .Mayanja in Ddambwe.	(40)Identified community members in one selected LLG trained in ENR monitoring	(3)• 1 Sectoral Committee monitoring exercise held • 1 Environment screening audits of the District and LLG development project executed • 25 projects of monitoring implementation and mitigation measures on developments undertaken
Non Standard Outputs:	LLG invitations to support Environment sensitization attended to physical development planning capacity supported environmentally workshops and seminars attended by staff	-Attended three community sensitisation meetings for routine maintenance of Kitemu-Kitovu road, road opening for Nabitosi-Jandira, Bbunga-Kawologoma, Nanziga-Nabitosi connecting roads -Held Production and NR committee monitoring to Katabi, Kajjansi and Kasanje TCs.	-LG invitations to support Environment sensitization attended to -physical development planning capacity supported environmentally -workshops and seminars attended by staff	• 1 Sectoral Committee monitoring exercise held • 1 Environment screening audits of the District and LLG development project executed • 25 projects of monitoring implementation and mitigation measures on developments undertaken
227001 Travel inland	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875
Reasons for over/under performance:	Slow compliance rate of the community members Bad attitude of the Concerned Communities about the Environment restoration drills			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) Field inspections conducted 60 Compliance monitoring for govt and private projects done 1 World Environment Day Celebrated Development projects screened	(33) 70 environmental compliance monitoring and inspections done districtwide.	(15)field inspections done district wide	(33)33 Environmental compliance and monitoring inspections done • 16 ESIA's, Environment Audits and Technical reports executed and site inspections undertaken

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Non Standard Outputs:	EIAs and audits reviewed	11 ESIA reports, environmental audits and technical documents (BoQs) reviewed.	-EIAs and audits reviewed	•33 Environmental compliance and monitoring inspections done
	Stationary / computer supplies procured	-Environmental screening of 147 projects for Education, Health and Production departments done.	--Stationary / computer supplies procured	• 16 ESIAs, Environment Audits and Technical reports executed and site inspections undertaken
	Travel inland ensured	-16 projects monitored for implementation of mitigation measures in Education sector.	-Travel inland ensured	
	Fuel and Lubricants procured		-Fuel and Lubricants procured	
221002 Workshops and Seminars	0	1,500	0 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	8,500	8,500	100 %	2,525
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
	Wage Rect:	0	0	0 %
	Non Wage Rect:	11,000	12,500	114 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	11,000	12,500	114 %
Reasons for over/under performance: Increased activities and administrative transitions that interfered with planned quarter 4 environment activities.				

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(60) land disputes settled	() 67 land disputes handled land boundary related disputes with police	(15)land disputes settled for received complaints districtwide	()Handled 54 land inquiries -27 cases involving police inquiries handled -36 Reports on boundary opening -750 survey instructions -54 Land Inspections - Reviewed 602 Job Record Jackets District Surveys: -18 Boundary opening Requests received -2 Policies Inquiries Received -1 Boundary opening Report Received -451 I/S issued on Mailo Land -4 I/S issued on public land -21,685,000/ survey fees assessed 13,685,000/ Fees paid out of assessments made above
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Non Standard Outputs:	Verification of applications district wide conducted quarterly	-Provided technical guidance to DLB for 130 transactions for on-going court processes.	-Verification of applications district wide conducted.	- Handled 54 land inquiries
	Fuel and Lubricants for travel procured quarterly	-128 routine advisory services on land inquiries.	-Fuel and Lubricants for travel procured.	-27 cases involving police inquiries handled
	800 Legal and other technical guidance given to the land board and ALCs	-Issued 154 boundary opening instructions	-200 Legal and other technical guidance given to the land board and ALCs	-36 Reports on boundary opening
	Provide routine desk advisory services to clients 480	-Reviewed 79 reports on boundary opening	-Provide routine desk advisory services to 125 clients.	-750 survey instructions
	The titling of 4 District properties overseen	-Issued 2555 survey instructions.	-Titling of one District property overseen	-54 Land Inspections
	At least 500 surveys commissioned and supervised	-Reviewed 2909 JRJs forwarded for further management	-At least 120 surveys commissioned and supervised	- Reviewed 602 Job Record Jackets
	computer supplies procured	-107 transactions handled from conveyancing arising from DLB activities	-computer supplies procured	District Surveys: -18 Boundary opening Requests received
	stationary supplies procured	-Revenue of 130,845,100/= collected from assessments.	-stationary supplies procured	-2 Policies Inquiries Received
	5 Land related workshops and seminars conducted in 5 sub counties		-One Land related workshop and seminar conducted in selected sub county.	-1 Boundary opening Report Received
	A new desk computer procured			-451 I/S issued on Mailo Land
221002 Workshops and Seminars	2,500	2,500	100 %	2,500
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
223001 Property Expenses	3,000	2,000	67 %	2,000
227001 Travel inland	4,000	2,400	60 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	7,400	40 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	7,400	40 %	5,500
Reasons for over/under performance:	Lacked MZO and Land commission support on response to land matters and conflicts from issues that stand unresolved due to backlog in cases and activities			
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:					
Sensitization/dissemination of the district development plan conducted district wide in 3 clusters		performance of assessment manual for the GKMA World Bank support program		-Field Operations and Travel Inland ensured district wide.	
The City implementation planning within the GKMA guided		-The PDP for Masulita SC and TC are now on deposit for 90days after consultative meetings were held on 1st and 2nd December 2021.		-Sensitization/dissemination of the district development plan conducted district wide	
Field Operations and Travel Inland ensured district wide quarterly		-Bids evaluation process ongoing for construction of District Recreational Park .		-Implementation of the Physical development plans of 5LLGs supervised.	
The PDP of greater Masulita and Kakiri Completed		-Three DPPC meetings held		-Physical Tourism master plan developed in part.	
Implementation of the Physical development plans of Katabi, Kyengera Kajjansi, Mende and Kakiri LLG supervised.		-113 development permissions handled generating Shs.61,580,918.		-3DPPC meetings and Field Activities facilitated district wide.	
1 short term consultancy, boundary opening, design, greening, walkway construction and fencing of the garden/park at district headquarters done		-2,967 land sub division files handled generating Shs.101,486,000.		-Draft PDPs were presented to the Production, Natural Resources and Trade Sector Committee on 6th April 2022.	
Physical tourism master plan developed in part		6 DPPC meetings and Field Activities facilitated district wide		- Construction and fencing of the Recreation Garden Preliminary works and Sub-structure is done	
221002 Workshops and Seminars		10,000	5,595	56 %	735
225001 Consultancy Services- Short term		127,500	89,087	70 %	89,087
227001 Travel inland		16,000	3,897	24 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,500	10,992	21 %	2,235
Gou Dev:		100,000	87,587	88 %	87,587
External Financing:		0	0	0 %	0
Total:		153,500	98,579	64 %	89,822
Reasons for over/under performance:		Delays in the developments were caused by the Covid-19 Effect that led to limited and delayed funding for core activities that were planned to have ended this Quarter, but were postponed to the transitional financial year			
Total For Natural Resources : Wage Rect:		384,393	312,959	81 %	79,673

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<i>Non-Wage Reccurent:</i>	<i>185,794</i>	<i>88,996</i>	<i>48 %</i>	<i>36,629</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>87,587</i>	<i>88 %</i>	<i>87,587</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>670,187</i>	<i>489,543</i>	<i>73.0 %</i>	<i>203,889</i>

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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 : 108105 Adult Learning					
No. FAL Learners Trained	() - 4 QUARTERLY WORKSHOPS - 4 MONITORING VISITS	()		()	()
Non Standard Outputs:		1 training held to sensitise the gender committee on the function of the FAL in promoting literacy in the community and aid planing for community interventions. 1 orientation meeting for gender committee held - 4 LLG's facilitated to get views on FAL programs.		- Procure and distribute training materials to FAL instructors - Renumerate FAL instructors Facilitate instructors with allowances to repair bicycles - Monitoring of FAL classes - Quarterly review meetings for FAL classes	- 4 LLG's facilitated to get views on FAL programs
221002 Workshops and Seminars	15,059	12,559	83 %		3,140
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,059	12,559	60 %		3,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,059	12,559	60 %		3,140
Reasons for over/under performance:	The way the community want FAL programs to run is not in line with the government arrangements for ECOLEW. This calls for more awareness raising.				
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	() • 25 children homes visited • 90 Walk in welfare cases attended • 49 court cases attended • 15 LLG staff capacity built • 100 reports entered in OVC MIS on quarterly basis - 1 day of African Child held - 4 OVC well being committee held		()	()• 10 children homes visited • 57 Walk in welfare cases attended • 9 court cases attended • 15 LLG staff capacity built • 100 reports entered in OVC MIS on quarterly basis - 1 day of African Child held - 1 OVC well being committee held

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Non Standard Outputs:		<ul style="list-style-type: none"> • 25 children homes visited • 90 Walk in welfare cases attended • 49 court cases attended • 15 LLG staff capacity built • 100 reports entered in OVC MIS on quarterly basis - 1 day of African Child held - 4 OVC well being committee held 		<ul style="list-style-type: none"> • 10 children homes visited • 57 Walk in welfare cases attended • 9 court cases attended • 15 LLG staff capacity built • 100 reports entered in OVC MIS on quarterly basis - Commemorated the day of the African Child with children's parliament, attended by 160 people - 1 OVC well being committee held, attended by 25 members. 	
221001 Advertising and Public Relations	0	13,500	0 %		0
221002 Workshops and Seminars	87,955	196,570	223 %		93,773
222001 Telecommunications	0	6,496	0 %		1,696
227001 Travel inland	0	40,940	0 %		21,900
227004 Fuel, Lubricants and Oils	0	2,706	0 %		1,905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,956	13,956	100 %		3,489
Gou Dev:	0	0	0 %		0
External Financing:	73,999	246,256	333 %		115,785
Total:	87,955	260,212	296 %		119,274

Reasons for over/under performance: UNICEF funds received as supplementary budget but the resources offered can not meet the increasing needs in the sector

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() • 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 • 4 monitoring visit conducted - 1 orientation and hand over for youth council conducted	()	()- 1 district youth executive held - 1 monitoring visit conducted
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Non Standard Outputs:		<ul style="list-style-type: none">• 4 Executive meetings organized• 4 extended meetings organized• 4 monitoring visit conducted- 1 orientation and hand over for youth council conducted	<ul style="list-style-type: none">Conduct Youth council executive committee meetingsHold full district Youth council meetingConduct a training work shop for sub county Youth council executiveCarry out monitoring exercise for Youth development projectsConduct district youth day celebrationsProcurement of stationery	<ul style="list-style-type: none">- 1 district youth executive held- 1 monitoring visit conducted
221002 Workshops and Seminars	9,000	9,000	100 %	4,500
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	21,000	100 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	6,500
Reasons for over/under performance:		The new youth council is getting used to the new funding modalities, though still have many demands can not be addressed with the funding allocated.		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() • 8 meetings organized • 8 monitoring visits conducted	() • 8 quarterly elderly and PWD council meetings organized • 8 monitoring visits conducted for elderly and PWD respectively. - 9 PWD projects funded	()	()• 2 quarterly elderly and PWD council meetings organized • 2 monitoring visits conducted for elderly and PWD respectively. - 3 PWD projects funded
Non Standard Outputs:	<ul style="list-style-type: none">• 8 quarterly elderly and PWD council meetings organized• 8 monitoring visits conducted for elderly and PWD respectively.- 9 PWD projects funded	<ul style="list-style-type: none">• 2 quarterly elderly and PWD council meetings organized• 2 monitoring visits conducted for elderly and PWD respectively.- 3 PWD projects funded		
221002 Workshops and Seminars	21,696	21,696	100 %	5,424

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282101 Donations	34,216	29,216	85 %	7,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,912	50,912	91 %	12,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,912	50,912	91 %	12,728
Reasons for over/under performance: The funding for the PWD sector can only be boosted with the conditional grant from the centre.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	- 50 labor inspections made - 1 labor day organised	- One cultural enhancement function held through celebration of international elderly day on the district - 1 departmental staff orientation meeting held - 1 key stakeholder awareness meeting held	- 1 key stakeholder awareness meeting held	
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
221007 Books, Periodicals & Newspapers	678	678	100 %	170
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,278	7,278	51 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,278	7,278	51 %	1,820
Reasons for over/under performance: Awareness on cultural activities calls for involvement of all key stakeholders in planning and implementation of activities related to culture, if meaningful impact is to be made				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- 90 work places inspected - 1 register of work places produced	- 102 work places inspected - 8work places tracked	- 21 labor inspections carried out - 3 work places tracked	- 31 labor inspections carried out - 5 work places tracked
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,250

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The number of work places has declined as a result of the impact of COVID 19.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	- 40 labor disputes settled - Conduct labor settlement meeting sin work places	- 43 labor disputes settled - 59 labor settlement meeting conducted in work places		- 10 labor disputes settled - 15 labor settlement meeting conducted in work places	- 10 labor disputes settled - 15 labor settlement meeting conducted in work places
221002 Workshops and Seminars	11,000	5,000	45 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	5,000	45 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,000	45 %		1,250
Reasons for over/under performance: There has been a significant improvement in the relationship between employers and employees. This is partly attributed to increased sensitisation on the rights of each.					
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	() 3 extended women council meetings organized • 4 monitoring visits conducted • 16 LLG meetings attended • 4 women council executive meetings held - 1 Women Executive facilitated to attend national women;s day celebrations	()		()1 extended women council meetings organized 1 monitoring visits conducted • 16 LLG meetings attended • 1 women council executive meetings held
Non Standard Outputs:		- 3 extended women council meetings organized • 4 monitoring visits conducted • 16 LLG meetings attended • 4 women council executive meetings held - 1 Women Executive facilitated to attend national women;s day celebrations			
221002 Workshops and Seminars	8,000	8,000	100 %		2,000
223005 Electricity	2,000	2,000	100 %		500

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227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	13,000	76 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	13,000	76 %	3,250

Reasons for over/under performance: Less local revenue realised but Support was received from the partners

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:

- 6 organisations visited and sensitised
- 6 organisations supported with start up
- 3 staff supported to attend trainings
- 6 staff supported with stationery
- 3 Capacity building sessions held, 2 for staff and 1 for gender committee
- 1 capacity building workshop for NGO forum held
- 1 capacity building workshop for NGO forum held

221003 Staff Training	7,049	7,049	100 %	1,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,049	7,049	100 %	1,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,049	7,049	100 %	1,762

Reasons for over/under performance: The funds budgeted under this sector are not adequate to address the increasing challenges in the department.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

- 4 quarterly departmental salaries paid
- 4 quarterly government projects monitoring visits conducted
- 4 quarterly departmental meetings conducted
- 4th quarterly departmental staff salaries paid
- 4th quarterly government projects monitoring visits conducted
- 4th quarterly departmental meetings conducted
- 1 quarterly departmental salaries paid
- 1 quarterly government projects monitoring visits conducted
- 1 quarterly departmental meetings conducted
- Staff monthly salaries paid
- 1 quarterly departmental salaries paid
- 1 quarterly government projects monitoring visits conducted
- 1 quarterly departmental meetings conducted
- Staff monthly salaries paid

211101 General Staff Salaries	130,314	103,527	79 %	23,410
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0 %	1,500
221002 Workshops and Seminars	32,000	36,124	113 %	12,124
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221009 Welfare and Entertainment	1,527	1,527	100 %	382
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %	0

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227001 Travel inland	26,000	32,090	123 %	6,095
227004 Fuel, Lubricants and Oils	12,000	31,551	263 %	9,328
228002 Maintenance - Vehicles	10,000	10,000	100 %	4,226
Wage Rect:	130,314	103,527	79 %	23,410
Non Wage Rect:	93,527	120,291	129 %	34,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,841	223,818	100 %	57,815
Reasons for over/under performance: NIL				
<i>Total For Community Based Services : Wage Rect:</i>	<i>130,314</i>	<i>103,527</i>	<i>79 %</i>	<i>23,410</i>
<i>Non-Wage Reccurent:</i>	<i>263,781</i>	<i>260,045</i>	<i>99 %</i>	<i>70,593</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>73,999</i>	<i>246,256</i>	<i>333 %</i>	<i>115,785</i>
<i>Grand Total:</i>	<i>468,094</i>	<i>609,828</i>	<i>130.3 %</i>	<i>209,788</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings facilitated, 12 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held	5 Staff Salary paid, welfare and Office running paid for, Coordination, and Internal/External Meetings facilitated, 12 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held. Disseminated the performance assessment report and the LLGs performance assessment manual.		Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings facilitated, 3 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held	5 Staff Salary paid, welfare and Office running paid for, Coordination, and Internal/External Meetings facilitated, 12 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held. Disseminated the performance assessment report and the LLGs performance assessment manual.
211101 General Staff Salaries	128,720	84,337	66 %		21,105
221002 Workshops and Seminars	14,908	24,100	162 %		14,739
221007 Books, Periodicals & Newspapers	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	4,692	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
227001 Travel inland	5,000	5,000	100 %		1,070
Wage Rect:	128,720	84,337	66 %		21,105
Non Wage Rect:	19,600	21,100	108 %		16,739
Gou Dev:	11,000	11,000	100 %		2,070
External Financing:	0	0	0 %		0
Total:	159,320	116,437	73 %		39,914
Reasons for over/under performance:	Less local revenue was realised, but Supplementary funds were allocated				
Output : 138302 District Planning					
No of qualified staff in the 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	(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.	(11) Technical Planning Committee meetings held and minutes recorded.		(3)Technical Planning Committee meetings held and minutes recorded.	(2)Technical Planning Committee meetings held and minutes recorded.

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Non Standard Outputs:		Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented, BFP for 2022/2023 prepared, District budget conference for FY 2022/23 held, PBS Work plans for FY 2022/23 formulated and PBS reports for FY 2021/22 produced, District 5 -Year D/Plan for the FY 2020/21 - 2024/25 formulated, District Statistical Abstract 2021 Compiled	Participatory Planning in LLGs coordinated. District budget conference for FY 2022/23 held, Finalized the formulation of District and LLGs DPs for FY 2020/21-2024/25. PBS Q4 report for FY 2020/21 and Q1, Q2, Q3 FY 2021/22 produced. Oriented DEC and Finance Committee on the planning and budgetary process and policy. 2 Participatory Planning meetings held between HODs and DEC, The District Statistical Abstract 2021 Compiled, Consultancy for the Electronic Document Management System conducted.	Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented, PBS Final Budget and Work plans for FY 2022/23 formulated and PBS Q3 report for FY 2021/22 produced, District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated, District Statistical Abstract 2021 Compiled	PBS Q3 report FY 2021/22 produced.
221002	Workshops and Seminars	27,000	27,000	100 %	2,715
221011	Printing, Stationery, Photocopying and Binding	6,800	6,798	100 %	6,798
225002	Consultancy Services- Long-term	20,000	20,000	100 %	5,106
227001	Travel inland	10,573	10,573	100 %	3,073
227004	Fuel, Lubricants and Oils	10,000	10,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	23,000	100 %	6,215
	Gou Dev:	51,373	51,371	100 %	12,977
	External Financing:	0	0	0 %	0
	Total:	74,373	74,371	100 %	19,192
Reasons for over/under performance:		Post impact of Covid-19 affected the smooth running /implementation of Planning and budgeting process.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Research on statistical indicators carried out and disseminated, Population and Gender issues integrated/Mainstreamed.	Statistical reports produced, SDGs and strategic data processed. Statistical indicators updated. Strategic Plan for Statistics (SPS) FY 2021/22 produced	Research on statistical indicators carried out and disseminated, Population and Gender issues integrated/Mainstreamed.	Strategic Plan for Statistics (SPS) FY 2021/22 produced
221002	Workshops and Seminars	6,000	6,000	100 %	333

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227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	0
Gou Dev:	1,000	1,000	100 %	333
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	333
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Coordination of evidence data for adolescent and IECD programs in the District	Evaluation report on IECD produced PDMIS Data Collection rolled out to all the 100 parishes	Coordination of evidence data for adolescent and IECD programs in the District	PDMIS Data Collection rolled out to all the 100 parishes
221002 Workshops and Seminars	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Supervise the implementation of compliance of DDEG projects for 2021/22 guidelines, Implementation of LRDP and PCA Model in the District	54 groups benefited from the Implementation of LRDP in the District. LLGs DDEG funds transferred and 19 LLGs/ 44 Parishes which received PCA funds were monitored	Supervise the implementation of compliance of DDEG projects for 2021/22 guidelines, Implementation of LRDP and PCA Model in the District	12 groups benefited from LRDP. Supervised the implementation of compliance of DDEG projects for 2021/22 guidelines, Implementation of LRDP and PCA Model in the District
221002 Workshops and Seminars	4,000	4,000	100 %	0
227001 Travel inland	6,000	6,000	100 %	1,150
282101 Donations	1,917,000	742,190	39 %	193,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,917,000	742,190	39 %	193,075
Gou Dev:	10,000	10,000	100 %	1,150
External Financing:	0	0	0 %	0
Total:	1,927,000	752,190	39 %	194,225
Reasons for over/under performance: Performance depends on the release letters from OPM				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		Accountability reports produced and submitted, Payment for Telecom, YAKA bills and MIS maintenance	Performance and accountability reports submitted, Payment for Telecom, YAKA bills and internet services maintained.	Accountability reports produced and submitted, Payment for Telecom, YAKA bills and MIS maintenance	Formulation of HLG and LLGs plans and reports coordinated
			Evaluation and validation of LLGs Q1 and Q2 reports. Formulation of HLG and LLGs plans and reports coordinated		
221002	Workshops and Seminars	7,000	7,000	100 %	0
223005	Electricity	2,000	0	0 %	0
227001	Travel inland	1,000	1,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		8,000	8,000	100 %	0
External Financing:		0	0	0 %	0
Total:		10,000	8,000	80 %	0
Reasons for over/under performance:		Some Local revenue was not realized by the department			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet Services paid for, Office Equipment serviced & Repaired	Data on management information system collected for digitization as per the NDPIII. Functional internet and e-governance mobilized	Internet Services paid for, Office Equipment serviced & Repaired	Functional internet and e-governance mobilized
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
222003	Information and communications technology (ICT)	7,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	0	0 %	0
Gou Dev:		2,000	2,000	100 %	2,000
External Financing:		0	0	0 %	0
Total:		9,500	2,000	21 %	2,000
Reasons for over/under performance:		Less Local Revenue was realised.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		DDP III and Budget execution for FY 2021/22 monitored	Alignment of the budget to DDP III done. Implementation of BEC monitoring and budgets aligned to the DDP III	DDP III and Budget execution for FY 2021/22 monitored	Implementation of BEC monitoring and budgets aligned to the DDP III

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227001 Travel inland	5,792	3,000	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,792	3,000	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,792	3,000	52 %	0

Reasons for over/under performance: Local Revenue was not fully realised.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Internal performance Assessment carried out. CNDPF Principles and SDGs compliances monitored	Internal performance Assessment carried out. desk monitored and evaluated aligned SDGs to the implementation of NDP III. Monitoring of Government programmes and implemented projects carried out. CNDPF Principles and SDGs compliances monitored	Internal performance Assessment carried out. CNDPF Principles and SDGs compliances monitored	Monitoring of Government programmes and implemented projects carried out. CNDPF Principles and SDGs compliances monitored
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221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	9,000	19,000	211 %	13,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	14,000	233 %	11,000
Gou Dev:	5,000	5,000	100 %	2,015
External Financing:	0	0	0 %	0
Total:	11,000	19,000	173 %	13,015

Reasons for over/under performance: Department was allocated Supplementary funds

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Completion of the District Resource Centre	Electronic Document Management System for Central Registry and Planning Department (District Resource Centre) designed and installed (95%) pending implementation	Completion of the District Resource Centre	Electronic Document Management System for Central Registry and Planning Department (District Resource Centre) designed and installed (95%) pending implementation
312213 ICT Equipment	182,403	182,373	100 %	180,352

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,403	182,373	100 %	180,352
External Financing:	0	0	0 %	0
Total:	182,403	182,373	100 %	180,352
Reasons for over/under performance: Funds did up to 95% completion of the installation				
<i>Total For Planning : Wage Rect:</i>	<i>128,720</i>	<i>84,337</i>	<i>66 %</i>	<i>21,105</i>
<i>Non-Wage Reccurent:</i>	<i>1,992,892</i>	<i>815,290</i>	<i>41 %</i>	<i>227,029</i>
<i>GoU Dev:</i>	<i>270,776</i>	<i>270,744</i>	<i>100 %</i>	<i>200,898</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,392,388</i>	<i>1,170,371</i>	<i>48.9 %</i>	<i>449,031</i>

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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:	-Pay Salaries to existing audit staff -To maintain an efficient and effective internal audit unit able to carry out the functions as required by the Law. -Audit of Payroll-Salary paid to existing audit staff for 12 months -The internal Audit unit department is well maintained and functional. 12 monthly meetings for headquarter staff. -4 quarterly management meetings for all Audit staff. -checked payroll from July 2021 to June 2022	-3 STAFF Paid for 12 months -12 monthly meeting held -4 quarterly reports ---produced and submitted		-Pay Salaries to existing audit staff -To maintain an efficient and effective internal audit unit able to carry out the functions as required by the Law. -Audit of Payroll-Salary paid to existing audit staff for 12 months -The internal Audit unit department is well maintained and functional. 12 monthly meetings for headquarter staff. -4 quarterly management meetings for all Audit staff. -checked payroll from July 2021 to June 2022	-3 staff Salary for April to June paid -3 monthly meeting held -4 quarterly reports produced and submitted
211101 General Staff Salaries	67,529	36,999	55 %		8,354
211103 Allowances (Incl. Casuals, Temporary)	9,200	2,200	24 %		180
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
Wage Rect:	67,529	36,999	55 %		8,354
Non Wage Rect:	15,000	2,700	18 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,529	39,699	48 %		9,034
Reasons for over/under performance:	The Reason for under performance was due over allocation of wage and for recurrent activities are on locally raised revenue which was not realized				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(0) Internal Departmental quarterly Audits carried out	(4) Internal Departmental quarterly Audits carried out		(1)Internal Departmental quarterly Audits carried out	(1)Internal Departmental quarterly Audits carried out

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Date of submitting Quarterly Internal Audit Reports	() Submission of the annual audit report	(30/july/2022) Submission of the annual audit report	()	(2022-07-29)Submission of the annual audit report
Non Standard Outputs:	N/A	11 departments audited 4 times. 1 Special audit report produced 6 Sub counties audited 4 times 20 Health units,5 Sec sch. And 20 UPE schs done Pay roll for 12 months checked	N/A	11 departments audited CBS special audit in final stages 6 Sub counties audit On going 15 health units 5 Secondary schools done payroll for April to June 2022 checked
221009 Welfare and Entertainment	6,000	6,000	100 %	1,500
221017 Subscriptions	1,250	1,250	100 %	750
227001 Travel inland	8,380	7,084	85 %	0
227004 Fuel, Lubricants and Oils	24,062	21,680	90 %	1,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,692	36,014	91 %	4,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,692	36,014	91 %	4,187
Reasons for over/under performance: Realization of LRR was Low				
Total For Internal Audit : Wage Rect:	67,529	36,999	55 %	8,354
Non-Wage Reccurent:	54,692	38,714	71 %	4,867
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	122,221	75,714	61.9 %	13,221

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) 12conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy	(12) conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy		(3)conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy	(3)conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy
No of businesses inspected for compliance to the law	(6) 6Conduct factory site visitsOrganise out reach visits to factories	(6) Conduct factory site visitsOrganise out reach visits to factories		(2)Conduct factory site visitsOrganise out reach visits to factories	(2)Conduct factory site visitsOrganise out reach visits to factories
No of businesses issued with trade licenses	(60000) Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(60000) Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement		(2000)Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(20000)Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement
Non Standard Outputs:	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plansOrganise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plans	9 Staff salaries for 12 months paid 4 Workshop at SMEs for artisanal miners was conducted 20 engagement meetings per Association		Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plansOrganise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific	9 Staff salaries for 3 months paid 1 Workshop at SMEs for artisanal miners was conducted 5 engagement meetings per Association
211101 General Staff Salaries	73,273	44,843	61 %		11,268
221002 Workshops and Seminars	8,736	2,278	26 %		2,278
227001 Travel inland	11,500	11,499	100 %		2,875
Wage Rect:	73,273	44,843	61 %		11,268
Non Wage Rect:	20,236	13,777	68 %		5,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,508	58,620	63 %		16,421
Reasons for over/under performance:		In adequate funding and late realize of funds			
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(5) Hold radio talk showsRaise awareness of Enterprise development funding, building entrepreneurship culture.	(0) N/A			(1)Hold radio talk showsRaise awareness of Enterprise development funding, building entrepreneurship culture.	(0)N/A
No of businesses assisted in business registration process	(1000) 3Cluster and convene business registration clinics.business clinics organised	(0) N/A			(200)Cluster and convene business registration clinics.business clinics organised	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(100) undertake SME mapping for priority enterprisesSMEs identified, clustered and recommend to UNBS	(0) N/A			()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A	N/A
221002 Workshops and Seminars		1,000	0	0 %		0
227001 Travel inland		7,912	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		8,912	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		8,912	0	0 %		0
Reasons for over/under performance:	There was no money					
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.	(0) N/A			()	(0)N/A
No. of market information reports disseminated	(1800) Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(0) N/A			()	(0)N/A
Non Standard Outputs:	N/A	100 supermarket inspection with emphasis on BUBU policy				20 supermarket inspection with emphasis on BUBU policy
221002 Workshops and Seminars		1,000	1,000	100 %		250

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227001 Travel inland	7,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,912	1,000	11 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,912	1,000	11 %	250
Reasons for over/under performance: Little funds were released				
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
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	(80) 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
Non Standard Outputs:	N/A	20 arbitration meetings 40 meeting for SAACO formation and mobilization 140 inspection and monitorings		5 arbitration meetings 10 meeting for SAACO formation and mobilization 35 inspection and monitoring
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	12,280	9,736	79 %	5,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	10,736	81 %	5,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	10,736	81 %	5,436
Reasons for over/under performance: Insuffient funds				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(12) Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	() N/A	()	()N/A

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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	() N/A	()	()N/A
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	() N/A	()	()N/A
Non Standard Outputs:	N/A	-Identification and clustering of 10 Craft groups - Familiarization tour for Maamba tourism site		Identification and clustering of 10 Craft groups
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227001 Travel inland	6,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,912	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,912	1,000	13 %	1,000
Reasons for over/under performance:	Low release of funds			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) Procurement opportunities disseminated, locally produced products linked to supermarkets	() N/A	(2)Procurement opportunities disseminated, locally produced products linked to supermarkets	()N/A
No. of producer groups identified for collective value addition support	(2) Mapping and clustering exercise conducted	() N/A	()	()N/A
No. of value addition facilities in the district	(4) Survey to identify value addition facilities, data collection on existing SME value addition facilities	() N/A	(1)Survey to identify value addition facilities, data collection on existing SME value addition facilities	()N/A
A report on the nature of value addition support existing and needed	(4) stock taking and needs assessment , stakeholder consultations conducted	() N/A	(1) stock taking and needs assessment , stakeholder consultations conducted	()N/A
Non Standard Outputs:	Workshops attended, bankable proposals for funding developed	4Workshops attended, bankable proposals for funding developed 20 mobilization meetings for artisanal miners	1 Workshops attended, bankable proposals for funding developed	1Workshops attended, bankable proposals for funding developed 5 mobilization meetings for artisanal miners

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221002 Workshops and Seminars	1,500	1,500	100 %	375
227001 Travel inland	11,868	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,368	1,500	11 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,368	1,500	11 %	375
Reasons for over/under performance: funds released were little				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trainings conducted	28 trainings for Commercial Officers on EMYOOGA 10 trainings for PDM SAACO	Trainings conducted	7 trainings for Commercial Officers 10 trainings for PDM SAACO
227001 Travel inland	6,500	3,378	52 %	841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,378	52 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,378	52 %	841
Reasons for over/under performance: Low Release of funds				
Total For Trade Industry and Local Development : Wage Rect:	73,273	44,843	61 %	11,268
Non-Wage Recurrent:	79,118	31,391	40 %	13,054
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	152,391	76,234	50.0 %	24,322

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Masuliita TC				222,929	159,930
Sector : Agriculture				62,760	41,716
<i>Programme : District Production Services</i>				62,760	41,716
Lower Local Services					
Output : Transfers to LG				62,760	41,716
Item : 263104 Transfers to other govt. units (Current)					
Kabaale-Bbika Ward	Kabaale-Bbika Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	10,429
Kanzize Ward	Kanzize Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	10,429
Katikamu Ward	Katikamu Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	10,429
Masuliita Ward	Masuliita Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	10,429
Sector : Works and Transport				108,007	43,668
<i>Programme : District, Urban and Community Access Roads</i>				108,007	43,668
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				108,007	43,668
Item : 263104 Transfers to other govt. units (Current)					
MASULIITA TC	Masuliita Ward MASULIITA TC	Other Transfers from Central Government		108,007	43,668
Sector : Health				52,161	74,546
<i>Programme : Primary Healthcare</i>				52,161	74,546
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				14,379	14,379
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	14,379
Output : Basic Healthcare Services (HCIV-HCII-LLS)				37,782	60,167
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanzize Health Centre	Masuliita Ward	Sector Conditional Grant (Non-Wage)		12,594	20,056
Kiziba Health Centre	Masuliita Ward	Sector Conditional Grant (Non-Wage)		25,188	40,111

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LCIII : Kakiri TC			483,227	397,729
Sector : Agriculture			94,140	52,145
Programme : District Production Services			94,140	52,145
Lower Local Services				
Output : Transfers to LG			94,140	52,145
Item : 263104 Transfers to other govt. units (Current)				
Bukalango Ward	Bukalango Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
BUSUJJA WARD	Busujja Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
KAKIRI Ward	Kakiri Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kikubampanga Ward	Kikubampanga Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Lugeye Ward	Lugeye Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nakyelongoosa Ward	Nakyelongoosa Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			127,157	51,411
Programme : District, Urban and Community Access Roads			127,157	51,411
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			127,157	51,411
Item : 263104 Transfers to other govt. units (Current)				
KAKIRI TC	Kikubampanga Ward KAKIRI TC	Other Transfers from Central Government	127,157	51,411
Sector : Education			229,553	246,873
Programme : Pre-Primary and Primary Education			34,623	39,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,623	39,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	4,410	5,977
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,181	8,569
St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	10,462	11,638
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	12,570	13,471
Programme : Secondary Education			194,930	207,218

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,930	207,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	70,700	70,819
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	124,230	136,399
Sector : Health			32,378	47,301
Programme : Primary Healthcare			32,378	47,301
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	7,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical centre PHC	Bukalango Ward	Sector Conditional Grant (Non-Wage)	7,190	7,190
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	40,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri Health Centre	Kakiri Ward	Sector Conditional Grant (Non-Wage)	25,188	40,111
LCIII : Wakiso SC			518,419	409,833
Sector : Agriculture			109,830	73,003
Programme : District Production Services			109,830	73,003
Lower Local Services				
Output : Transfers to LG			109,830	73,003
Item : 263104 Transfers to other govt. units (Current)				
Wakiso SC	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
Buloba Parish	Buloba Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kyebando Parish	Kyebando Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
Lukwanga Parish	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nakabugo Parish	Nakabugo Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
Naluvule Parish	Naluvule Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
SSUMBWE	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			203,170	101,585
Programme : District, Urban and Community Access Roads			203,170	101,585
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			203,170	101,585
Item : 263104 Transfers to other govt. units (Current)				
WAKISO SC	Nakabugo Parish WAKISO SC	Other Transfers from Central Government	203,170	101,585
Sector : Education			173,041	187,945
Programme : Pre-Primary and Primary Education			142,071	156,923
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,071	156,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	21,682	22,135
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	16,667	17,443
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	20,611	21,133
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	5,481	6,979
GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,868	16,696
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	28,023	34,085
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	6,195	7,647
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,035	15,916
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,475	4,588
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	9,034	10,302
Programme : Secondary Education			30,970	31,022
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,970	31,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	30,970	31,022
Sector : Health			32,378	47,301
Programme : Primary Healthcare			32,378	47,301
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	7,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Dispensary Management Co	Bukasa Parish	Sector Conditional Grant (Non-Wage)	7,190	7,190

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	40,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakiso EPI Centre Health Centr	Bukasa Parish	Sector Conditional Grant (Non-Wage)	25,188	40,111
LCIII : Wakiso TC			9,569,138	3,075,007
Sector : Agriculture			4,118,309	271,468
Programme : District Production Services			4,118,309	271,468
Lower Local Services				
Output : Transfers to LG			264,048	214,787
Item : 263104 Transfers to other govt. units (Current)				
WAKISO DISTRICT PARISH DEVELOPMENT FUNDS	Mpunga Ward ALL PARISHES AND WARDS	Sector Development Grant	169,907	152,213
Gombe Ward	Gombe Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kasengejje Ward	Kasengejje Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kavumba Ward	Kavumba Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kisimbili Ward	Kisimbili Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Mpunga Ward	Mpunga Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Namusera Ward	Namusera Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Capital Purchases				
Output : Administrative Capital			3,854,262	56,681
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mpunga Ward DEMOstration garden	Sector Development Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mpunga Ward PRODUCTION OFFICE	Sector Development - Grant	35,000	34,533
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Mpunga Ward AGRIC EQUIPMENT	Sector Development Grant	87,217	0
Equipment - Assorted Kits-506	Mpunga Ward PRODUCTION DEPARTMENT	Sector Development Grant	3,627,035	0
Item : 312211 Office Equipment				

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SOLAR FOR COLD CHAIN	Mpunga Ward SOLAR COLD CHAIN	Sector Development - Grant	25,000	5,820
Item : 312214 Laboratory and Research Equipment				
PRODUCTION INPUTS AND STAFF TRAININGS	Mpunga Ward PRODUCTION DEPARTMENT	Sector Development - Grant	68,010	16,328
Sector : Works and Transport			4,392,102	1,177,466
Programme : District, Urban and Community Access Roads			4,392,102	1,177,466
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			543,204	138,760
Item : 263104 Transfers to other govt. units (Current)				
WAKISO TC	Mpunga Ward WAKISO TC	Other Transfers from Central Government	543,204	138,760
Capital Purchases				
Output : Administrative Capital			148,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward WAKISO ENGINEERING OFFICE	Locally Raised Revenues	50,940	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpunga Ward BULDIUNG OFFICE WORKS	Locally Raised Revenues	97,760	0
Output : Rural roads construction and rehabilitation			3,700,198	1,038,706
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mpunga Ward Works Department Wakiso District	Transitional Development Grant	140,000	55,755
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpunga Ward Busi Bububere Island Connection	Transitional Development Grant	20,000	982,951
Roads and Bridges - Construction Services-1560	Mpunga Ward Namsuba- Ndejje	Transitional Development Grant	50,000	982,951
Roads and Bridges - Construction Services-1560	Mpunga Ward Namulanda- Bweya and Kitemu- Kisozi	Transitional Development Grant	3,190,198	982,951
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	Mpunga Ward Self Loader for Wakiso District	Transitional Development Grant	300,000	0
Sector : Education			103,489	91,762

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Programme : Pre-Primary and Primary Education			59,739	77,179
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,739	77,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJE P.S.	Kasengeje Ward	Sector Conditional Grant (Non-Wage)	13,590	14,565
KAVUMBA CHURCH OF UGANDA	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	8,456	9,762
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	21,971	22,405
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	15,224
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	15,224
Programme : Secondary Education			43,750	14,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
SUMBWE SEED SCHOOL	Gombe Ward	Sector Conditional Grant (Non-Wage)	43,750	14,583
Sector : Health			305,881	1,532,290
Programme : Primary Healthcare			305,881	1,532,290
Higher LG Services				
Output : District healthcare management services			0	1,331,795
Item : 211101 General Staff Salaries				
-	Gombe Ward Wakiso District Headquarters	Sector Conditional Grant (Wage)	0	1,331,795
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,940	200,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro East Primary Health Car	Mpunga Ward	Sector Conditional Grant (Non-Wage)	125,940	200,495
Capital Purchases				
Output : Administrative Capital			48,366	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	22,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	15,966	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	10,000	0
Output : Non Standard Service Delivery Capital			131,574	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	131,574	0
Sector : Public Sector Management			639,356	2,021
Programme : District and Urban Administration			356,953	0
Lower Local Services				
Output : Lower Local Government Administration			200,000	0
Item : 263204 Transfers to other govt. units (Capital)				
WAKISO TOWN COUNCIL	Mpunga Ward WAKISO TOWN COUNCIL	Transitional Development Grant	200,000	0
Capital Purchases				
Output : Administrative Capital			156,953	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Mpunga Ward Wakiso District Head Qtrs	District Discretionary Development Equalization Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Completion of Block A/ Construction of RAMP to the upper floor	Mpunga Ward WAKISO DISTRICT HQTRs	District Discretionary Development Equalization Grant	135,000	0
Item : 312213 ICT Equipment				
4 Tablet Computers	Mpunga Ward WAKISO DISTRICT HQTRs	District Discretionary Development Equalization Grant	6,953	0
Programme : Local Statutory Bodies			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Mpunga Ward completion of Council chambers	District Discretionary Development Equalization Grant	100,000	0
Programme : Local Government Planning Services			182,403	2,021
Capital Purchases				

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Output : Administrative Capital			182,403	2,021
Item : 312213 ICT Equipment				
ICT - Archival Solutions-704	Mpunga Ward PLANNING UNIT DATA CENTER	District Discretionary Development Equalization Grant	-	
			182,403	2,021
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Mpunga Ward Wakiso District Head office	Locally Raised Revenues	10,000	0
LCIII : Kakiri SC			849,163	619,328
Sector : Agriculture			125,520	83,432
Programme : District Production Services			125,520	83,432
Lower Local Services				
Output : Transfers to LG			125,520	83,432
Item : 263104 Transfers to other govt. units (Current)				
BUWANUKA PARISH	Buwanuka Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
KAMULI PARISH	Kamuli Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Lubbe Parish	Lubbe Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Luwunga Parish	Luwunga Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Maggogo Parish	Maggogo Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nampunge Parish	Nampunge Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
P3929-Kikandwa Parish	Kikandwa Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sentema Parish	Sentema Parish KAKIRI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			56,649	28,325
Programme : District, Urban and Community Access Roads			56,649	28,325
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			56,649	28,325
Item : 263104 Transfers to other govt. units (Current)				

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KAKIRI SC	Kamuli Parish KAKIRI SC	Other Transfers from Central Government	56,649	28,325
Sector : Education			392,238	416,561
Programme : Pre-Primary and Primary Education			119,228	143,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,228	143,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	6,399	7,837
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,254	4,895
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	6,331	7,774
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	8,235	9,555
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,243	6,756
KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	8,371	9,682
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,467	7,901
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	10,581	9,981
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,909	8,315
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,209	6,724
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,756	8,171
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,549	7,042
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,532	7,026
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,022	6,549
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	14,763	15,662
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,781	5,388
St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	5,549	7,042
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	5,277	6,788
Programme : Secondary Education			273,010	273,471
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			273,010	273,471

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	192,635	192,960
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	80,375	80,511
Sector : Health			274,755	91,010
Programme : Primary Healthcare			274,755	91,010
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	10,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	10,788
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,376	80,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozo Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Lubbe Health Centre	Lubbe Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Magogo Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Sentema Health Centre	Sentema Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of a 5 lined pit latrine at Lubbe HC II	Lubbe Parish Lubbe Village	Sector Development Grant	30,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Maggogo Parish Kasoozo HC III	Sector Development Grant	180,000	0
LCIII : Kasanje sc			198,119	147,192
Sector : Agriculture			109,830	73,003
Programme : District Production Services			109,830	73,003
Lower Local Services				
Output : Transfers to LG			109,830	73,003
Item : 263104 Transfers to other govt. units (Current)				
Bulumbu Paris	Bulumbu Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	10,429
Jjungo Parish	Jjungo Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	10,429

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Kasanje Parish	Kasanje Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	10,429
Makko Parish	Makko Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sokolo Parish	Sokolo Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	10,429
Ssazi Parish	Ssazi Parish KASANJE TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
ZZIBA Ward	ZZIBA Ward KASANJE TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			48,721	19,698
Programme : District, Urban and Community Access Roads			48,721	19,698
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			48,721	19,698
Item : 263104 Transfers to other govt. units (Current)				
KASANJE TC	Kasanje Parish Kasanje sc	Other Transfers from Central Government	48,721	19,698
Sector : Health			39,567	54,490
Programme : Primary Healthcare			39,567	54,490
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	14,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyege Health centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	40,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre	Kasanje Parish	Sector Conditional Grant (Non-Wage)	25,188	40,111
LCIII : Mende SC			450,354	9,722,177
Sector : Agriculture			78,450	52,145
Programme : District Production Services			78,450	52,145
Lower Local Services				
Output : Transfers to LG			78,450	52,145
Item : 263104 Transfers to other govt. units (Current)				
Bakka Parish	Bakka Parish MENDE SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Banda Parish	Banda Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kaliti Parish	Kaliti Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	10,429

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Mende Parish	Mende Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Namusera Parish	Namusera Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			35,873	17,937
Programme : District, Urban and Community Access Roads			35,873	17,937
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,873	17,937
Item : 263104 Transfers to other govt. units (Current)				
MENDE SC	Mende Parish MENDE SC	Other Transfers from Central Government	35,873	17,937
Sector : Education			178,259	9,551,928
Programme : Pre-Primary and Primary Education			42,389	9,415,829
Higher LG Services				
Output : Primary Teaching Services			0	9,367,455
Item : 211101 General Staff Salaries				
-	Banda Parish ALL UPE SCHS	Sector Conditional Grant (Wage)	0	9,367,455
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,389	48,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)	12,417	11,079
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)	6,110	7,567
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	9,136	10,398
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	3,407	5,038
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)	8,031	9,364
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)	3,288	4,927
Programme : Secondary Education			135,870	136,099
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,870	136,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	135,870	136,099
Sector : Health			107,970	100,168

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Programme : Primary Healthcare			107,970	100,168
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,970	100,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
BandaHealth Centre	Banda Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Bulondo Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	25,188	40,111
Mende Health Centre	Mende Parish	Sector Conditional Grant (Non-Wage)	25,188	40,001
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			45,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Banda Parish Banda HC II	Sector Development Grant	45,000	0
Sector : Water and Environment			49,802	0
Programme : Rural Water Supply and Sanitation			49,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bakka Parish Sanitation improvement in Mende & Kakiri SCs	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaliti Parish Nkowe	Sector Development Grant	30,000	0
LCIII : Namayumba SC			380,149	223,511
Sector : Agriculture			94,140	62,574
Programme : District Production Services			94,140	62,574
Lower Local Services				
Output : Transfers to LG			94,140	62,574
Item : 263104 Transfers to other govt. units (Current)				
Bembe Parish	Bembe Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Bukondo Parish	Bukondo Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kanziro Parish	Kanziro Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	10,429

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Kitayita Parish	Kitayita Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
	Namayumba SC			
Kyasa Parish	Kyasa Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
	Namayumba SC			
Nakedde Parish	Nakedde Parish	Sector Conditional Grant (Non-Wage)	15,690	10,429
	Namayumba SC			
Sector : Works and Transport			30,619	15,310
Programme : District, Urban and Community Access Roads			30,619	15,310
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,619	15,310
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA SC	Kanziro Parish	Other Transfers from Central Government	30,619	15,310
	NAMAYUMBA SC			
Sector : Education			67,608	85,461
Programme : Pre-Primary and Primary Education			67,608	85,461
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,608	85,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)	5,073	6,597
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)	4,801	6,342
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)	5,056	6,581
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)	5,974	7,440
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)	4,427	5,993
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,427	5,993
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,611	5,229
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)	8,983	10,255
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)	2,982	4,641
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)	7,674	9,030
ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)	8,099	9,428
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)	6,501	7,933
Sector : Health			187,782	60,167
Programme : Primary Healthcare			187,782	60,167

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,782	60,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
KibujjoHealth Centre	Nakedde Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)	25,188	40,111
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bembe Parish Nakitokolo HC III	Sector Development Grant	150,000	0
LCIII : Namayumba TC			359,105	368,198
Sector : Agriculture			62,760	41,716
Programme : District Production Services			62,760	41,716
Lower Local Services				
Output : Transfers to LG			62,760	41,716
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Ward	Kyampisi Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kyanuna Ward	Kyanuna Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Luguzi Ward	Luguzi Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Lutiisi Ward	Lutiisi Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			110,178	44,546
Programme : District, Urban and Community Access Roads			110,178	44,546
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			110,178	44,546
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA TC	Namayumba Ward NAMAYUMBA TC	Other Transfers from Central Government	110,178	44,546
Sector : Education			35,038	41,270
Programme : Pre-Primary and Primary Education			35,038	41,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,038	41,270
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	7,011	8,410
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)	6,603	8,028
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	4,274	5,849
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)	12,264	13,324
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)	4,886	5,659
Sector : Health			151,128	240,666
Programme : Primary Healthcare			151,128	240,666
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,128	240,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro North Health Sub Distr	Luguzi Ward	Sector Conditional Grant (Non-Wage)	125,940	200,555
Namayumba Epi Centre	Luguzi Ward	Sector Conditional Grant (Non-Wage)	25,188	40,111
LCIII : Masuliita SC			295,157	181,959
Sector : Agriculture			109,830	73,003
Programme : District Production Services			109,830	73,003
Lower Local Services				
Output : Transfers to LG			109,830	73,003
Item : 263104 Transfers to other govt. units (Current)				
Bbaale-Mukwenda Parish	Bbaale-Mukwenda Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Katikamu Parish	Katikamu Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kyengeza Parish	Kyengeza Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Lugungudde Parish	Lugungudde Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Manze Parish	Manze Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nakikungube Parish	Nakikungube Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Tumbali Parish	Tumbali Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			17,357	8,679
Programme : District, Urban and Community Access Roads			17,357	8,679
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			17,357	8,679
Item : 263104 Transfers to other govt. units (Current)				
MASULITA SC	Bbaale-Mukwenda Parish MASULITA SC	Other Transfers from Central Government	17,357	8,679
Sector : Health			107,970	100,278
Programme : Primary Healthcare			107,970	100,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,970	100,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre	Manze Parish	Sector Conditional Grant (Non-Wage)	25,188	40,111
Kambugu Health Centre	Tumbali Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Kyengeza Health Centre	Kyengeza Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Lugungudde Health Centre	Lugungudde Parish	Sector Conditional Grant (Non-Wage)	12,594	20,056
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			45,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lugungudde Parish Lugungudde HC II	Sector Development Grant	45,000	0
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyengeza Parish Borehole rehabilitation in the District	Sector Development Grant	60,000	0
LCIII : Nsangi/Kyengera TC			594,221	343,302
Sector : Agriculture			156,900	104,290
Programme : District Production Services			156,900	104,290
Lower Local Services				
Output : Transfers to LG			156,900	104,290
Item : 263104 Transfers to other govt. units (Current)				
Buddo Ward	Buddo Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429

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Kasenge Ward	Kasenge Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Katereke Ward	Katereke Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kikajjo Ward	Kikajjo Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kitemu Ward	Kitemu Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kyengera Ward	Kyengera Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Maya Ward	Maya Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nabbingo Ward	Nabbingo Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nanziga Ward	Nanziga Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nsangi Ward	Nsangi Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			340,188	97,110
Programme : District, Urban and Community Access Roads			340,188	97,110
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			340,188	97,110
Item : 263104 Transfers to other govt. units (Current)				
KYENGERA TC	Kyengera Ward KYENGERA TC	Other Transfers from Central Government	340,188	97,110
Sector : Health			97,133	141,902
Programme : Primary Healthcare			97,133	141,902
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,569	21,569
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,564	120,333
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasenge Health Centre	Kasenge Ward	Sector Conditional Grant (Non-Wage)	12,594	20,056
Kyengera Health Centre	Kyengera Ward	Sector Conditional Grant (Non-Wage)	25,188	40,111
Nakitokolo Health Centre	Kitemu Ward	Sector Conditional Grant (Non-Wage)	12,594	20,056
Nsangi Health Centre	Nsangi Ward	Sector Conditional Grant (Non-Wage)	25,188	40,111
LCIII : Sissa/Kajjansi TC			571,658	460,889
Sector : Agriculture			172,590	114,719
Programme : District Production Services			172,590	114,719
Lower Local Services				
Output : Transfers to LG			172,590	114,719
Item : 263104 Transfers to other govt. units (Current)				
Bulwanyi Ward	Bulwanyi Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Bweya Ward	Bweya Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kasuku-Ngogolo Ward	Kasuku-Ngogolo Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kitende Ward	Kitende Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nakawuka Ward	Nakawuka Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Namulanda Ward	Namulanda Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nankonge Ward	Nankonge Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nkungulutale Ward	Nkungulutale Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nsaggu Ward	Nsaggu Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Ssiswa Ward	Ssiswa Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Wamala Ward	Wamala Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			211,345	85,449
Programme : District, Urban and Community Access Roads			211,345	85,449
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			211,345	85,449
Item : 263104 Transfers to other govt. units (Current)				
KAJJANSI TOWN COUNCIL	Kitende Ward KAJJANSI TC	Other Transfers from Central Government	211,345	85,449

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Sector : Health			187,722	260,722
Programme : Primary Healthcare			187,722	260,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			163,722	260,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Kitende Ward	Sector Conditional Grant (Non-Wage)	125,940	200,555
Nakawuka Health Centre	Nakawuka Ward	Sector Conditional Grant (Non-Wage)	25,188	40,111
NsagguHealth Centre	Nkungulutale Ward	Sector Conditional Grant (Non-Wage)	12,594	20,056
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Kitende Ward Kajjansi HC IV	Sector Development Grant	24,000	0
LCIII : Nangabo/Kasangati TC			1,184,895	665,283
Sector : Agriculture			141,210	20,858
Programme : District Production Services			141,210	20,858
Lower Local Services				
Output : Transfers to LG			141,210	20,858
Item : 263104 Transfers to other govt. units (Current)				
Bulamu Ward	Bulamu Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Gayaza Ward	Gayaza Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kabubbu Ward	Kabubbu Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Katadde Ward	Katadde Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kiteezi Ward	Kiteezi Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Masooli Ward	Masooli Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nangabo/Kasangati TC	Nangabo/Kasangati Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	10,429

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Wampewo Ward	Wampewo Ward	Sector Conditional Grant (Non-Wage)	15,690	0
	Nangabo/Kasangati TC			
Wattuba Ward	Wattuba Ward	Sector Conditional Grant (Non-Wage)	15,690	10,429
	Nangabo/Kasangati TC			
Sector : Works and Transport			239,129	92,341
Programme : District, Urban and Community Access Roads			239,129	92,341
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			239,129	92,341
Item : 263104 Transfers to other govt. units (Current)				
KASANGATTI TC	Kiteezi Ward	Other Transfers from Central Government	239,129	92,341
	KASANGATTI TC			
Sector : Health			804,556	552,084
Programme : Primary Healthcare			552,860	300,294
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			43,138	39,573
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
Taqwa Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	10,814
Output : Basic Healthcare Services (HCIV-HCII-LLS)			163,722	260,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo East Health Sub Distr	Wampewo Ward	Sector Conditional Grant (Non-Wage)	125,940	200,555
Namalere Health Centre	Kiteezi Ward	Sector Conditional Grant (Non-Wage)	12,594	20,056
Wattuba Health Centre	Wattuba Ward	Sector Conditional Grant (Non-Wage)	25,188	40,111
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			11,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Wattuba Ward	Sector Development Grant	11,000	0
	Wattuba HC III			
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wattuba Ward	Sector Development Grant	150,000	0
	Wattuba HC III			

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Output : Maternity Ward Construction and Rehabilitation			185,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Wattuba Ward Wattuba HC III	Sector Development Grant	185,000	0
Programme : District Hospital Services			251,696	251,790
Lower Local Services				
Output : NGO Hospital Services (LLS.)			251,696	251,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidina Abubakar Islamic Hospital	Wattuba Ward	Sector Conditional Grant (Non-Wage)	251,696	251,790
LCIII : Katabi TC			1,504,744	9,211,479
Sector : Agriculture			78,450	52,145
Programme : District Production Services			78,450	52,145
Lower Local Services				
Output : Transfers to LG			78,450	52,145
Item : 263104 Transfers to other govt. units (Current)				
Kabaale Ward	Kabaale Ward KATABI TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
KISUBI WARD	Kisubi Ward KATABI TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Kitala Ward	Kitala Ward KATABI TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nalugala Ward	Nalugala Ward Katabi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Nkumba Ward	Nkumba Ward Katabi TC	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			477,504	71,766
Programme : District, Urban and Community Access Roads			477,504	71,766
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			477,504	71,766
Item : 263104 Transfers to other govt. units (Current)				
KATABI TC	Kitala Ward KATABI TC	Other Transfers from Central Government	477,504	71,766
Sector : Education			448,057	8,572,006
Programme : Pre-Primary and Primary Education			173,702	185,549
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			173,702	185,549
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,954	6,486
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	11,805	12,895
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,722	7,052
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,040	12,179
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	20,594	21,117
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	9,748	10,970
St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	10,632	10,159
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	15,953	16,775
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,214	18,890
ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,569	7,996
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	6,807	8,219
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	6,994	8,394
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	24,844	25,093
ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,826	19,323
Programme : Secondary Education			274,355	8,386,457
Higher LG Services				
Output : Secondary Teaching Services			0	8,111,639
Item : 211101 General Staff Salaries				
-	Kisubi Ward	Sector Conditional Grant (Wage)	0	8,111,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,355	274,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	104,355	104,531
NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	170,000	170,287
Sector : Health			500,733	515,562
Programme : Primary Healthcare			32,378	47,301
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	7,190

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HEALTH CENTRE	Kabaale Ward	Sector Conditional Grant (Non-Wage)	7,190	7,190
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	40,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre	Kitala Ward	Sector Conditional Grant (Non-Wage)	12,594	20,056
Nalugala Health Centre	Nalugala Ward	Sector Conditional Grant (Non-Wage)	12,594	20,056
Programme : District Hospital Services			468,355	468,261
Lower Local Services				
Output : NGO Hospital Services (LLS.)			468,355	468,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Kisubi Ward	Sector Conditional Grant (Non-Wage)	468,355	468,261
LCIII : Bussi SC			4,166,144	2,470,172
Sector : Agriculture			78,450	52,145
Programme : District Production Services			78,450	52,145
Lower Local Services				
Output : Transfers to LG			78,450	52,145
Item : 263104 Transfers to other govt. units (Current)				
BALABALA Parish	Balabala Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	10,429
BUSSI/KISABA parish	Bussi Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	10,429
GULWE PARISH	Gulwe Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	10,429
TEBANKIZA PARISH	Tebankiza Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Zzinga/Buganga PARISH	Zzinga/Buganga BUSSI	Sector Conditional Grant (Non-Wage)	15,690	10,429
Sector : Works and Transport			27,237	13,619
Programme : District, Urban and Community Access Roads			27,237	13,619
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,237	13,619
Item : 263104 Transfers to other govt. units (Current)				
BUSSI SC	Buganga-Zzinga Parish BUSSI SC	Other Transfers from Central Government	27,237	13,619
Sector : Education			2,379,047	2,330,192
Programme : Pre-Primary and Primary Education			2,125,340	2,209,126

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,340	46,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,753	7,233
BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,849	5,452
BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,634	7,122
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,815	5,420
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	10,972	12,115
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	7,317	8,696
Capital Purchases				
Output : Classroom construction and rehabilitation			1,114,800	1,065,984
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	1,114,800	1,065,984
Output : Latrine construction and rehabilitation			273,000	298,160
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	273,000	298,160
Output : Teacher house construction and rehabilitation			609,000	707,743
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	609,000	707,743
Output : Provision of furniture to primary schools			91,200	91,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	91,200	91,200
Programme : Secondary Education			111,605	111,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,605	111,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	111,605	111,793
Programme : Education & Sports Management and Inspection			142,102	9,273

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Capital Purchases				
Output : Administrative Capital			142,102	9,273
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Balabala Parish ALL DEVELOPMENTS	Sector Development - Grant	50,000	9,273
Item : 312104 Other Structures				
Construction Services - Utilities-413	Balabala Parish DEBT	Sector Development Grant	92,102	0
Sector : Health			907,379	74,217
Programme : Primary Healthcare			907,379	74,217
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	14,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lake Victoria Islands Child Ca	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	14,379
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,782	59,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre	Bussi Parish	Sector Conditional Grant (Non-Wage)	25,188	40,111
Zinga Health Centre	Buganga-Zzinga Parish	Sector Conditional Grant (Non-Wage)	12,594	19,727
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buganga-Zzinga Parish Zinga HC III	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Buganga-Zzinga Parish Zinga HC III	Sector Development Grant	205,217	0
Sector : Water and Environment			774,031	0
Programme : Rural Water Supply and Sanitation			774,031	0
Capital Purchases				
Output : Administrative Capital			10,080	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Tebankiza Parish Water quality monitoring in entire District	Sector Development Grant	10,080	0
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buganga-Zzinga Parish Motorized Borehole siting in the District	Sector Development Grant	63,000	0
Output : Construction of piped water supply system			700,951	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tebankiza Parish Bussi main Island	Sector Development Grant	700,951	0
LCIII : Missing Subcounty			1,916,542	2,814,235
Sector : Education			1,916,542	2,814,235
Programme : Pre-Primary and Primary Education			738,847	831,005
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			738,847	831,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	13,292
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	6,486
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,529	6,088
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,458	5,086
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,577	5,197
Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	3,560	5,182
bulwanyi c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	6,988
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	6,470
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	5,229
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,583	7,074
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	8,133	9,460
BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	9,205
GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,715	16,552

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Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	25,082	25,315
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	8,060
JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	5,261
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	9,889
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	7,488
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	8,680
KAMBUGU UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	8,283
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	4,752
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	8,903
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	7,217
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	8,887
KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	6,072
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,254	4,895
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,269	9,587
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	10,946
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	10,318
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,225	17,030
KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	9,603
KITEZI CENTRE FOR DISABLED SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,896	3,032
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	6,835
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	9,412
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,273	16,139
Kyengera Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,610	15,519
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	5,977
LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	8,792

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Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	6,597
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	9,778
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,991	7,456
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	12,386
MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	8,792
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	12,926
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	8,792
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	16,537
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	22,719	23,105
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,835	6,374
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,852	6,390
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	7,026
NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,655	13,690
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,858	8,267
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	8,362
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,147	8,537
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	8,203
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,121	5,706
NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	16,028
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,526	5,150
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	22,031
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,747	5,356
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,087	5,675
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	8,140
SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,505	14,485

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Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	8,967
Ssumba Bubbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	7,026
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,158	6,676
St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,862	12,472
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,199	14,199
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	7,392
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	6,742
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	11,893
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	9,332
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	7,106
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,184	9,507
ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,762	25,951
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,509	5,134
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	8,903
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,441	5,070
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	7,678
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,260	6,772
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	11,888
ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,842	11,837
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	6,311
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	6,867
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	6,756
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,110	4,570
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	23,875	12,113
WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	6,744

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ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	8,112
Programme : Secondary Education			889,095	889,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			889,095	889,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	136,440	136,670
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	321,780	322,323
KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	26,119
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	90,380	89,933
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	314,420	314,951
Programme : Skills Development			288,600	1,093,234
Higher LG Services				
Output : Tertiary Education Services			0	740,808
Item : 211101 General Staff Salaries				
-	Missing Parish ALL TERTIARY SCHOOLS	Sector Conditional Grant (Wage)	0	740,808
Lower Local Services				
Output : Skills Development Services			288,600	352,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	66,083
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	108,294
ST JOSEPH TECH INSTITUTE-KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	178,049