

# **Vote: 555** Wakiso District

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# Vote: 555 Wakiso District

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## Foreword

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In line with the eleventh edition in the series of publications of the Budget Framework Papers and 5 Year Plan. This 2015/2016 Budget has been prepared with a focus to our mission “To serve the District through coordinated and effective service delivery which focuses on national and local priorities in order to promote sustainable social and economic development of the District”.

This Budget for 2015/2016 is the fifth edition since it was customised from the Output Budgeting Tool (OBT) software which is Access based. It provides detailed data and information on the financial situation of the District and performance of various sectors in delivering the mandated services. It shows the performance of various sectors in the FY 2014/15 and the anticipated expenditure ceilings for the coming FY 2015/16. A detailed work plan for each sector is also part of the Budget Framework paper showing its linkage with the Budget thus it's a combination of financial resources against anticipated outputs.

The District has been able to allocate resources to local priorities, whilst ensuring the achievement of “Growth, Employment and Social –Economic Transformation for Prosperity”, in line with the National Development Plan theme.

The Budget shows that the aggregate central government transfers to the District in the financial year 2015/2016 constitute more than 97% of the total District budget and 100% of this has already been disbursed to the line sectors. For the financial year 2015/2016 our main agenda for the period is focused on increasing household incomes through establishing agro-processing industries at Parish level, strengthening school inspections, promoting environmental sustainability, better sanitation and hygiene and reduce poverty among our people while addressing the national policies and programmes as we meet the people's needs. In addition the district has focused on securing land to safeguard its assets at all levels, banana revitalization, construction of speaker's chambers for good governance, garbage collection and enhancing proper physical planning are among the priorities of the District. The Central Government grants constitute 86% and Locally raised revenue 14% (.Out of LRR Shs. 7.4Billion; Shs. 5.5 Billion shall be disbursed back to LLGs including Urban Councils).

On behalf of the District and on my own behalf, I wish to thank the Council and Technical wing for their input in 2015/2016 Annual Workplan and Budget. I also extend my sincere gratitude to the Central government for its continued and timely release of funds to the District, which has in turn enabled the District to implement decentralized services.

‘Wakiso a Working District for a Working people’.

**Hon. Matia Lwanga Bwanika**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	16,126,801	5,343,750	10,173,715
2a. Discretionary Government Transfers	9,397,215	3,485,164	8,768,723
2b. Conditional Government Transfers	53,382,661	24,862,196	47,724,119
2c. Other Government Transfers	9,225,774	2,013,546	1,327,719
3. Local Development Grant		914,810	0
4. Donor Funding	571,776	231,111	1,879,616
<b>Total Revenues</b>	<b>88,704,227</b>	<b>36,850,577</b>	<b>69,873,893</b>

#### Revenue Performance in 2015/16

By end of quarter one the District received 23% against the approved budget of 88.7 Billion. An under performance was observed in Other Government Transfers at 11% and this was attributed to non release of first quarter funds under YLP, and delays in authorize to Unspent balances on account due to rolled IFMIS implementation process.

#### Planned Revenues for 2016/17

The Performance Contract FY 2016/17 was prepared in line with the new Public Financial Management Act 2015. This year's Estimated Budget (IPF) decline from 88.7billion to 69.8billion for the next FY 2016/2017. The decrease was attributed among others to the elevation of six Lower Local Governments into three Municipalities namely; Kira, Makindye-Ssabagabo and Nanasana Municipal Councils of which will be financially autonomous.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	4,390,677	1,432,626	8,147,843
2 Finance	7,505,845	1,684,862	4,695,725
3 Statutory Bodies	7,716,833	1,627,626	1,598,233
4 Production and Marketing	1,456,047	464,944	1,609,064
5 Health	7,943,666	3,030,516	8,699,056
6 Education	34,111,436	3,662,013	26,290,900
7a Roads and Engineering	19,094,473	2,755,244	13,962,524
7b Water	1,253,153	197,343	1,427,310
8 Natural Resources	1,663,305	183,883	1,139,187
9 Community Based Services	1,755,426	441,655	1,542,708
10 Planning	1,419,939	424,283	609,934
11 Internal Audit	393,426	112,513	151,409
<b>Grand Total</b>	<b>88,704,227</b>	<b>16,017,508</b>	<b>69,873,893</b>
Wage Rec't:	32,763,448	4,622,565	29,012,310
Non Wage Rec't:	33,540,544	8,506,410	23,753,509
Domestic Dev't	21,828,459	2,854,524	15,228,457
Donor Dev't	571,776	34,009	1,879,616

#### Expenditure Performance in 2015/16

With respect to expenditure, the District spent 22% of the realized revenues. Under expenditure is observed in the departments of community, statutory bodies as well as education. These are funds for capital investments whose implementation had not took off because contracts had not been signed by the end of the quarter.

#### Planned Expenditures for 2016/17

For the revenue forecast of the District for FY 2016/2017. The District intends to target, continue with maintenance of

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## Executive Summary

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roads, improved water coverage targeting specifically the Wakiso and Kyengera Town Council, and increased sensitization in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms, construct latrines in primary schools, staff houses for health workers and teachers.

### Challenges in Implementation

There are still challenges that face the District: Tax evasion is the most pressing because it makes realization of the budget impossible, High labor turnover Due to hard to reach conditions staff tend to leave the district for better jobs elsewhere, illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, inadequate Transport facilities for most departments either not owning or have no running vehicles.

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>16,126,801</b>	<b>5,840,220</b>	<b>10,173,715</b>
Local Hotel Tax	423,558	175,168	
Royalties		0	25,000
Rent & Rates from other Gov't Units		0	80,000
Registration of Businesses	225,000	87,812	47,665
Quarry Charges		0	142,608
Public Health Licences	159,305	39,000	8,600
Park Fees	1,514,596	512,199	91,756
Other Fees and Charges	21,048	11,670	1,400,200
Occupational Permits	77,411	52,401	
Miscellaneous	134,833	83,485	15,000
Unspent balances – Locally Raised Revenues	741,376	581,470	
Local Service Tax	1,935,575	617,818	1,653,175
Property related Duties/Fees	2,748,768	646,000	1,601,005
Local Government Hotel Tax		0	7,000
Liquor licences		0	1,540
Land Fees	316,000	71,293	154,800
Inspection Fees	3,114,165	928,034	2,447,600
Ground rent	87,180	10,795	
FORESTRY CHARGES	45,100	11,000	
Development Tax	125,000	23,750	
Business licences	3,009,520	1,228,656	2,338,000
Agency Fees	47,000	14,622	58,200
Advertisements/Billboards	416,463	191,260	7,890
Market/Gate Charges	868,958	503,787	75,556
Other licences	115,944	50,000	18,120
<b>2a. Discretionary Government Transfers</b>	<b>9,397,215</b>	<b>7,749,053</b>	<b>8,768,723</b>
Urban Unconditional Grant (Wage)	0	0	1,329,676
District Unconditional Grant (Non-Wage)	2,119,817	1,545,534	1,657,935
District Unconditional Grant (Wage)	3,090,153	2,419,692	3,144,524
Urban Discretionary Development Equalization Grant	0	0	305,993
Urban Unconditional Grant (Non-Wage)	1,455,201	1,051,784	711,123
District Discretionary Development Equalization Grant	2,732,043	2,732,043	1,619,472
<b>2b. Conditional Government Transfers</b>	<b>53,382,661</b>	<b>40,850,510</b>	<b>47,724,119</b>
Transitional Development Grant	22,000	16,500	1,026,348
Support Services Conditional Grant (Non-Wage)	465,585	274,635	410,000
Sector Conditional Grant (Wage)	29,511,012	22,585,562	23,808,819
Sector Conditional Grant (Non-Wage)	9,506,046	6,558,515	8,522,691
Pension for Local Governments	3,219,845	805,422	1,386,845
Gratuity for Local Governments		0	1,024,805
General Public Service Pension Arrears (Budgeting)		0	295,050
Development Grant	10,658,173	10,609,876	11,249,560
<b>2c. Other Government Transfers</b>	<b>9,225,774</b>	<b>2,025,828</b>	<b>1,327,719</b>
Unspent balances – UnConditional Grants	157,299	0	
YOUTH LIVELIHOOD PROGRAM (MOGLSD)	577,274	12,282	577,274
HEAD COUNT (Ministry of Education)	15,000	0	
PCY	5,000	0	
Other Transfers from Central Government/Mock	280,000	0	
Monitoring School Census Exercise (MOEST&S)		0	18,800

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## A. Revenue Performance and Plans

Ministry of Health DSC	15,000	0	
YOUTH LIVELIHOOD PROGRAM (REVOVLING FUND) - WAKISO DISTRICT	50,000	12,280	
Ministry of Gender / Women Councils	3,000	0	
Unspent balances – Other Government Transfers	1,886,326	0	
Other Transfers from Central Government		1,000,000	
CAIIP	24,855	0	
PLE - PRIVATE SCHOOLS	648,000	0	
Roads maintenace- URF	4,852,001	1,001,266	
UGANDA WOMEN ENTERPRISE PROGRAM (MoLG-UWEP)		0	234,997
UNEB - PLE	95,000	0	95,000
Unspent Balance ( Youth Livelihood program)	31,473	0	
Unspent Balance (LRDP)	117,606	0	
Unspent Balance (PLE - Private)	66,292	0	
Immunization (Ministry of Health)	401,648	0	401,648
<b>4. Donor Funding</b>	<b>571,776</b>	<b>231,111</b>	<b>1,879,616</b>
PREFA	26,365	0	26,340
Global Fund /GAVI	50,222	50,222	150,000
Mild May		0	90,000
NTD/RTI	50,000	0	
UNICEF	308,000	180,889	1,613,276
Unspent balances - donor	12,190	0	
Mildmay	125,000	0	
<b>Total Revenues</b>	<b>88,704,227</b>	<b>56,696,722</b>	<b>69,873,893</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

By end of quarter three the District received only 31% of locally raised revenue budget. The poorly performing sources were Registration of Business, Property related fees, among others and this was attributed to political campaigns and low enforcement during the period of December, 2015 in the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazetted, and the Registered Tax Agents.

#### (ii) Central Government Transfers

Central Government Transfers constituting 87% of the total quarterly receipts was realised. The bulk of these funds were Wage-recurrent. However, it was noted that Other Government Transfer funds didn't perform well, was stood at only 22% compared to expected 75% for the quarter.

#### (iii) Donor Funding

The District received 45% of the donor total funds. However, it was noted that where funds released it was about 100% performance and on the other donor sources performance was approximately 0% due to their respective mode of fuicing the budgeted projects or programs.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District projected Local Revenue faced an acute decline due to the merger of new Municipalities, of which took LLGs with high tax collection turn over. Comparing the Local Revenue Budget of the previous FY 2015/2016 and the forthcoming FY 2016/17. Despite the decrease in the forecasted Local Revenue more effort will be put on the local revenue mobilization to address hindering factor by implementing the establish ordinances. Major sources to target include; Property related duties/Fees, Ins

#### (ii) Central Government Transfers

Most conditional government transfer for the FY 2016/17 has changed negatively by 11.3% compared to the previous FY 2015/2016 partly due to the curving-off the new Municipalities from the the Mother district, Wakiso District.

#### (iii) Donor Funding

The estimated figures under this line is projected to more than double due expected UNICEF funding close to 1.9 Billion. This is will mainly fund Nutrition program and other Children and Girl Child human rights related activities for the FY 2016/2017.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,115,157	1,869,353	7,572,110
District Unconditional Grant (Non-Wage)	163,910	90,316	341,750
District Unconditional Grant (Wage)	1,070,292	556,492	1,196,631
General Public Service Pension Arrears (Budgeting)		0	295,050
Gratuity for Local Governments		0	1,024,805
Locally Raised Revenues	570,659	207,294	290,298
Multi-Sectoral Transfers to LLGs	2,235,485	977,847	3,036,730
Pension for Local Governments		0	1,386,845
Support Services Conditional Grant (Non-Wage)	74,810	37,405	
<i>Development Revenues</i>	275,521	101,295	575,733
District Discretionary Development Equalization Grant	147,039	65,935	50,504
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	108,481	35,360	425,229
Transitional Development Grant		0	100,000
<b>Total Revenues</b>	<b>4,390,677</b>	<b>1,970,648</b>	<b>8,147,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,115,157	1,714,182	7,572,110
Wage	1,070,292	869,916	2,442,982
Non Wage	3,044,864	844,265	5,129,128
<i>Development Expenditure</i>	275,521	94,791	575,733
Domestic Development	275,521	94,791	575,733
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,390,677</b>	<b>1,808,973</b>	<b>8,147,843</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate for FY 2016/17 greatly increased and this is attributed to the introduction of Support Services Conditional Grant (Non Wage and transfer of pension and gratuity component from statutory bodies to this department. With regard to expenditure, the biggest proportion has been allocated to wage and payment of pension and gratuity to pensioners, contribution towards construction of Kasangati Town Council Administration Block

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1381</b>			
%age of LG establish posts filled			20
No. (and type) of capacity building sessions undertaken	75	9	4
Availability and implementation of LG capacity building policy and plan	yes	yes	
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
<b>Function Cost (UShs '000)</b>	<b>4,390,677</b>	<b>1,808,973</b>	<b>8,147,843</b>

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>4,390,677</b>	<b>1,808,973</b>	<b>8,147,843</b>

### Planned Outputs for 2016/17

The department being a service related department will basically be in coordination, monitoring and evaluating of all programs, strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation, Accountability (e.g. PAF Monitoring, IFMS) and prosperity for all like Operation Wealth Creation activities, Health, SACCOs, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council. Mentor Schools and HSD's Management Committees. Interpret and coordinate implementation of government policies and programmes, Hold national celebrations and entertain visitors, Provide a good working environment, Maintain assets and premises, networking with the development partners, Cater for staff welfare and ensuring a clean working environment, Facilitate the recruitment and induction of staff, Mentor and train staff and stakeholders, implement the Capacity Building Plan for FY 2016/2017, Appraise staff performance, Clean up and update the pay roll, Maintain a sound records management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

The district allocation of grants considers its rural nature yet Wakiso is mostly Urbanised and has got four Municipalities of which more Councils are sent. Thus the district needs more funds to encounter the challenges of fast urbanization.

#### 2. Inadequate staffing

Staff gaps are still prevalent in some departments which highly affect the district performance

#### 3. Lack of comprehensive Payroll for pensioners

Lack of a comprehensive payroll for pension hinders timely verification and payment of pensioners

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,007,978	2,841,895	4,077,483
District Unconditional Grant (Non-Wage)	285,247	143,517	95,527
District Unconditional Grant (Wage)	330,000	162,903	330,000
Locally Raised Revenues	1,002,677	392,145	240,000
Multi-Sectoral Transfers to LLGs	5,212,221	2,138,338	3,411,956
Support Services Conditional Grant (Non-Wage)	9,985	4,993	
Unspent balances – Locally Raised Revenues	167,848	0	0
<i>Development Revenues</i>	497,867	25,130	618,242
District Discretionary Development Equalization Grant		0	10,000
Locally Raised Revenues	245,000	22,658	
Multi-Sectoral Transfers to LLGs	252,867	2,472	608,242



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## Workplan 2: Finance

<b>Total Revenues</b>	<b>7,505,845</b>	<b>2,867,025</b>	<b>4,695,725</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,007,978</i>	<i>1,837,287</i>	<i>4,077,483</i>
Wage	330,000	144,178	330,000
Non Wage	6,677,978	1,693,109	3,747,483
<i>Development Expenditure</i>	<i>497,867</i>	<i>23,630</i>	<i>618,242</i>
Domestic Development	497,867	23,630	618,242
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,505,845</b>	<b>1,860,917</b>	<b>4,695,725</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

An estimated total of Shs. 4.6 billion is forecasted for the FY 2016/2017 compared to Shs. 7.5 billion allocated to the previous estimated budget for the FY 2015/2016. The decreased projection was partly due to re-direction of financial resource allocation after the creation of the three Municipalities starting the FY 2016/2017.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481</b>			
Date for submitting the Annual Performance Report	30/06/16	30/06/16	30/06/2016
Value of LG service tax collection	720000000	180000000	218012
Value of Hotel Tax Collected	80000000	20000000	
Value of Other Local Revenue Collections	3636768000	767442000	
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016	
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/03/2016	30/05/16
<b>Function Cost (US\$ '000)</b>	<b>7,505,845</b>	<b>1,860,917</b>	<b>4,695,725</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,505,845</b>	<b>1,860,917</b>	<b>4,695,725</b>

### Planned Outputs for 2016/17

The Planned outputs for FY 2016/2017 are as follows; - Train the enumerators and assessors. Carry out enumeration and assessment of revenue sources. Supervision of collection of the assessed data to ensure quality assurance. Data entry. Road naming. Developing and gazetting the District Revenue ordinance. Staff training i.e. CPDs. , Laptops and I PADS. To embrace ICT in collection through e'banking. Bench making and encouraging direct banking of LRR.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of the enforcement

The district lacks a Law Enforcement Officer. The taxes are direct by nature resulting into resistance for the tax payers. To improve performance these defaulters need to be forced or compelled to pay using the legal means

#### 2. Costly valuation of property tax

Unaffordable valuation costs of potential ratable properties leading to option to phase out activity

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## Workplan 2: Finance

### 3. Political Statements

Political statements demobilise tax payers especially the Market vendors and Tax Park operators who sometimes refuse to pay.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,461,101	1,198,428	1,598,233
District Unconditional Grant (Non-Wage)	148,386	55,645	369,559
District Unconditional Grant (Wage)	302,902	141,554	251,422
Locally Raised Revenues	601,123	295,973	400,000
Multi-Sectoral Transfers to LLGs	1,169,958	584,979	577,252
Other Transfers from Central Government	15,000	0	
Support Services Conditional Grant (Non-Wage)	337,407	120,277	
Unspent balances – Other Government Transfers	1,886,326	0	
<i>Development Revenues</i>	35,887	0	
Locally Raised Revenues	30,000	0	
Multi-Sectoral Transfers to LLGs	5,887	0	
<b>Total Revenues</b>	<b>4,496,988</b>	<b>1,198,428</b>	<b>1,598,233</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,680,946	1,786,107	1,598,233
Wage	317,691	121,346	251,422
Non Wage	7,363,256	1,664,761	1,346,811
<i>Development Expenditure</i>	35,887	0	0
Domestic Development	35,887	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,716,833</b>	<b>1,786,107</b>	<b>1,598,233</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget has drastically decreased from 7.7billion budgeted in the previous FY 2015/2016 to Shs. 1,5 billion for the FY 2016/17. This has been partly due to the re-allocate payment of pension for Teachers from the department to Administration department the reduction in locally raised revenue.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382</b>			
No. of land applications (registration, renewal, lease extensions) cleared	400	100	50
No. of Land board meetings	12	3	12
No. of Auditor Generals queries reviewed per LG	22	9	27
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>7,716,833</b>	<b>1,786,107</b>	<b>1,598,233</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,716,833</b>	<b>1,786,107</b>	<b>1,598,233</b>

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## Workplan 3: Statutory Bodies

### Planned Outputs for 2016/17

In the FY 2016/2017 the sector expects to carry out the following outputs; Executive Committee meetings (12), Conduct Council meetings (6), conduct 30 Committee meetings, Executive monitoring, 50 Councilors' monitoring Oversee Speakers of the 21 LLGs, remuneration of executive members, District Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture and equipment, vehicles and other accessories. Executive Committee meetings (12), Conducted Council meetings (7), conducted 30 Committee meetings, Executive monitoring done, 40 Councilors' monitoring Oversee Speakers of the 21 LLGs, remuneration of executive members, District Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture and equipment, vehicles and other accessories. PAC to examine and produce mandatory reports. DCC approve and award contracts to the best bidders and consideration of the departmental submissions. persons' annual ex-gratia paid, workshops and seminars facilitated, Offset District Chairperson's community obligations, facilitation of PWD and Youth Councillors, contribution towards medical treatment of staff, remittance revolving funds to the MoLG for the loan on the

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Untimely implementation of PAC recommendations & inadequate funding

The delayed implementation has leads to re-occurrence of errors or dragging on of issues and cases. The funds are not commensurate with the work load, given the large number of administrative units in the District.

#### 2. Councillors inadequate Legislative skills & over expectations

Councillors need more training in legislating skills to enable them expedite the execution of their mandate and to understand the nature and income level of the District in comparison with other Local Governments

#### 3. Reduction in Local Revenue

This has affected councilors' emoluments & likely to affect timely sittings for council and committee meetings and thus delay in implementation of sector work plans.

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,147,276	521,524	1,350,888
District Unconditional Grant (Non-Wage)	68,469	34,235	59,139
District Unconditional Grant (Wage)	399,873	199,937	195,591
Locally Raised Revenues	81,002	53,906	71,200
Multi-Sectoral Transfers to LLGs	238,394	64,846	359,941
Sector Conditional Grant (Non-Wage)	158,062	79,031	186,980
Sector Conditional Grant (Wage)	191,671	89,570	478,036
Unspent balances – UnConditional Grants	9,806	0	
<i>Development Revenues</i>	308,772	96,593	258,176
Development Grant	193,186	96,593	191,135
District Discretionary Development Equalization Gran	24,585	0	65,505
Multi-Sectoral Transfers to LLGs	91,000	0	1,536

# Vote: 555 Wakiso District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,456,047</b>	<b>618,117</b>	<b>1,609,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,147,276</i>	<i>572,227</i>	<i>1,350,888</i>
Wage	591,544	330,441	673,627
Non Wage	555,732	241,786	677,261
<i>Development Expenditure</i>	<i>308,772</i>	<i>116,831</i>	<i>258,176</i>
Domestic Development	308,772	116,831	258,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,456,047</b>	<b>689,058</b>	<b>1,609,064</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the budget of Shs 1.204 Billion is less compared 1.45 billion in the last FY 2015/16 due some of LLGs that were upgraded to a Division level under the newly created Municipalities. The overall Department forecasted revenue budget in FY 2016/17 has declined from the by 14% of the of FY 2015/16 budget. However some budget lines such as PMG grant and DDEG grant component have shown some increments.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>494,933</i>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	20000	11700	15000
No. of livestock by type undertaken in the slaughter slabs	12000	16898	12000
No. of fish ponds constructed and maintained	3	3	3
No. of fish ponds stocked	3	17	20
Quantity of fish harvested	2420872	948732	250000
No. of tsetse traps deployed and maintained	1200	500	200
<i>Function Cost (US\$ '000)</i>	<i>1,408,960</i>	<i>684,787</i>	<i>1,058,037</i>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 555 Wakiso District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	22	10
No of businesses inspected for compliance to the law	300	267	3000
No of businesses issued with trade licenses	60000	38000	10000
No of awareness radio shows participated in	4	2	
No of businesses assisted in business registration process	12	30	
No. of enterprises linked to UNBS for product quality and standards	12	9	
No. of producers or producer groups linked to market internationally through UEPB	4	3	4
No. of market information reports disseminated	4	5	4
No of cooperative groups supervised	160	128	240
No. of cooperative groups mobilised for registration	30	103	36
No. of cooperatives assisted in registration	30	29	36
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		489	489
No. of opportunities identified for industrial development	2	5	1
No. of producer groups identified for collective value addition support	4	2	36
No. of value addition facilities in the district	12	120	
A report on the nature of value addition support existing and needed	no	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>47,087</b>	<b>4,270</b>	<b>56,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,456,047</b>	<b>689,058</b>	<b>1,609,064</b>

### Planned Outputs for 2016/17

#### DPO Office:

Induct and deploy extension. Hold quarter general staff. Staff supervised and performance appraised (all LLGS). Facilitate monitoring of sector field activities. Support collection of Agricultural statistics and analysis. Support Diseases outbreaks investigations and outbreaks controlled. Procure Office and farm equipment, furniture tools and Stationery procured. Organize and participate in world food day activities (16th oct), Agricultural exhibitions and Agricultural competitions. Organize and facilitate Farmers exchange visits and tours. Support and facilitate the establish of DATIC, construction of water source, storage tank and toilets at demonstration center and Fencing off and provision of toilet facilities at both Agriculture Demonstration and Abattior land.

#### Crops

Supervision and monitoring of field activities. Hold Farmers trainings and Farmers demonstration.(district demonstration on urban agriculture and banana demo s in Field).Provide farmers technical support and backstopping (Busiro and Kyadondo). Support soil fertility testing, support horticulture production. Support Crop diseases control Task forces formed and supervise them. Strengthen Crop diseases Byelaws and ordinances to support control. Equip Staff with skills in targeting HIV/AIDS affected families. Farmers mobilized to participate in agricultural competition and Agricultural exhibition. Provide quality assurance for NAADS inputs.

# Vote: 555 Wakiso District

## Workplan 4: Production and Marketing

### Livestock

Supervision and monitoring of sector field activities. Conduct regular Livestock disease surveillance, and monitoring. Educate Public on livestock disease control. Vaccination of FMD ; 15,000 H/C Rabies: 4,000 pets. Register, inspect and license Cattle traders,PVP, Veterinary drugs shops, Dairies and Input dealers Butcheries & Slaughter facilities. Support and facilitate Laboratory diagnosis of livestock diseases. Livestock farmers mobilized & prepared for Agric competitions and Agricultural exhibition. Provide quality assurance for OWC inputs. Demonstrate modern production technologies (Dairy , piggery, Pasture & fodder management and IMO technology)

### Fisheries :

Fishers register (5,000, 28 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). BMUs train fisher folk (bye law formulation, fisheries regulation & finance management). (Entebbe, kasanje, Bussi & katabi ). Conduct lake patrols (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). Hold BMUs Elected and fill vacant posts.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). Compile and submit fish .Catch assesement reports . Visit & guide and support Fish farmers (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi). Establish Demonstration Fish Ponds at District headquarters

### Entomology

Hold Tsetse control trainings (kasanje,Ssisa, katabi and Entebbe MC) . Deployed tsetse traps ,and live baits. Establish tsetse monitoring sites in the District.

Trade and Commerce; Capacity building of business units, registration of Coops, business, Coop AGMs & auditing supervision and monitoring of Coops & SACCOs. Collective marketing support. Support for capacity building in value additional and Agro-processing. LED documentation

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Inadequate staffing in The LLGs

Disbandment of NAADS has left half of the lower Local Governments without extension staff thus affecting implementation of some the planned agricultural activities

#### 2. Inadequate Agricultural policy guidance

Failure by MAAIF to come out with timely guidance on key issues such as staff structures, have created a lot of confusion in the field and further demoralizing staff. Thus hampering agricultural development.

3.

## Workplan 5: Health

**(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,011,975	4,370,440	6,768,297
District Unconditional Grant (Non-Wage)	24,398	6,100	4,529
District Unconditional Grant (Wage)		0	163,000
Locally Raised Revenues	145,641	90,424	20,600
Multi-Sectoral Transfers to LLGs	384,157	1,295,550	1,561,143
Other Transfers from Central Government	401,648	0	401,648
Sector Conditional Grant (Non-Wage)	1,345,652	672,826	1,187,089
Sector Conditional Grant (Wage)	4,707,822	2,305,540	3,430,289
Unspent balances – UnConditional Grants	2,658	0	

# Vote: 555 Wakiso District

## Workplan 5: Health

<i>Development Revenues</i>	931,691	313,897	1,930,759
Development Grant	41,374	18,923	0
District Discretionary Development Equalization Grant	75,000	20,000	120,000
Donor Funding	401,586	201,304	1,204,240
Locally Raised Revenues	18,100	0	
Multi-Sectoral Transfers to LLGs	383,442	61,480	106,519
Transitional Development Grant	0	0	500,000
Unspent balances - donor	12,190	12,190	
<b>Total Revenues</b>	<b>7,943,666</b>	<b>4,684,337</b>	<b>8,699,056</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	7,011,975	3,465,960	6,768,297
Wage	4,710,480	2,093,213	3,430,289
Non Wage	2,301,495	1,372,747	3,338,008
<i>Development Expenditure</i>	931,691	78,702	1,930,759
Domestic Development	517,915	44,693	726,519
Donor Development	413,776	34,009	1,204,240
<b>Total Expenditure</b>	<b>7,943,666</b>	<b>3,544,662</b>	<b>8,699,056</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Budget estimate budget for the FY 2016/2017 is over 8.6billion. However, there has been no PHC development funds for the FY 2016/17, yet some construction were still going on. It should be noted that the allocated the 500million Transitional development funds are to be transferred to Family Care Hospital, Buwaate Kira.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 555 Wakiso District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		17	
Number of outpatients that visited the NGO Basic health facilities	213518	209964	3200
Number of inpatients that visited the NGO Basic health facilities	15943	9182	800
No. and proportion of deliveries conducted in the NGO Basic health facilities	3406	4008	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593	19131	10500
Number of trained health workers in health centers	320	320	96
No of trained health related training sessions held.	24	6	120
Number of outpatients that visited the Govt. health facilities.	691296	459801	320000
Number of inpatients that visited the Govt. health facilities.	16659	15711	1200
No and proportion of deliveries conducted in the Govt. health facilities	12276	16607	800
% age of approved posts filled with qualified health workers	99	87	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	
No of children immunized with Pentavalent vaccine	42383	34019	98000
No of new standard pit latrines constructed in a village	2	2	1
No of villages which have been declared Open Defecation Free(ODF)	40	25	10
No of healthcentres constructed		0	1
No of healthcentres rehabilitated		0	1
No of maternity wards constructed	2	0	1
No of OPD and other wards rehabilitated	0	0	15
No of theatres constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>7,943,666</b>	<b>3,544,662</b>	<b>1,276,865</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>465,762</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,362,812</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,943,666</b>	<b>3,544,662</b>	<b>7,105,439</b>

### Planned Outputs for 2016/17

Increase outpatient utilization attendance from 75.7% to 83.3%, Increase number of technically supervised deliveries from 35.7 to 42.8%, Maintain the Penta-valent immunization coverage at above 100% coverage, Increase TB Case Notification from 67% to 75%, Increase ART enrollment from 85.1% to 90%, Completion of General Ward at Nassolo – Wamala HCII and construction of a pit latrine at Kyengeza HC II under DDEG, Conduct monitoring and supervision visits among others.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Inadequate Human Resource for Health



# Vote: 555 Wakiso District

## Workplan 5: Health

Inadequate human resources for health especially the medical officers has limited functionality of the operating theatres at H/IVs.

### 2. Inadequate supplies delivered to H/CIIIs and H/CII

The standard kits supplied to health center IIIs and health IIs do not take into consideration the populations served hence responsible for stock outs at facilities in populated areas such as the peri urban places.

### 3. Inadequate staff accomodation

The inadequate staff accommodation at health facilities has contributed greatly to staff late coming and absenteeism.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,181,278	15,852,544	24,757,524
District Unconditional Grant (Non-Wage)	45,829	22,915	27,986
District Unconditional Grant (Wage)	156,453	73,113	156,453
Locally Raised Revenues	115,188	127,477	395,000
Multi-Sectoral Transfers to LLGs	113,407	53,627	122,417
Other Transfers from Central Government	1,104,292	165,042	113,800
Sector Conditional Grant (Non-Wage)	6,889,753	2,313,811	4,041,373
Sector Conditional Grant (Wage)	24,611,520	13,096,559	19,900,494
Unspent balances – UnConditional Grants	144,836	0	
<i>Development Revenues</i>	930,158	244,697	1,533,376
Development Grant	246,737	112,850	801,251
District Discretionary Development Equalization Gran	169,000	86,162	
Donor Funding		0	227,000
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	494,421	45,685	105,125
Transitional Development Grant		0	400,000
<b>Total Revenues</b>	<b>34,111,436</b>	<b>16,097,240</b>	<b>26,290,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,181,278	5,637,174	24,757,524
Wage	24,912,809	1,344,370	21,032,563
Non Wage	8,268,469	4,292,804	3,724,961
<i>Development Expenditure</i>	930,158	94,451	1,533,376
Domestic Development	930,158	94,451	1,306,376
Donor Development	0	0	227,000
<b>Total Expenditure</b>	<b>34,111,436</b>	<b>5,731,625</b>	<b>26,290,900</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecated sector budget for FY 2016/17 is 26.2 billions decreased compared to 34.1 billion for the previous FY 2015/16 due to break away of some LLGs to the newly created Divisions and Municipalities. However, there was an increase in IPF for Development Grant from 930 million in the previous FY 2015/16 to 1.5 billion for the FY 2016/2017 include the Transtional funds of 400million development. The 800 is earmarked to complete on going construction, and construction of new classrooms block and latrine facilities in the highly affected schools with high enrolments..

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 555 Wakiso District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	101900	101866	67000
No. of Students passing in grade one	7000	8064	4700
No. of pupils sitting PLE	40300	0	43500
No. of classrooms constructed in UPE	8	1	8
No. of latrine stances constructed	20	0	4
No. of teacher houses constructed	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>17,931,558</b>	<b>893,726</b>	<b>14,508,938</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	29500	32789	20929
<b>Function Cost (US\$ '000)</b>	<b>12,896,921</b>	<b>4,249,512</b>	<b>9,987,001</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	110	106	97
No. of students in tertiary education	1350	408	500
<b>Function Cost (US\$ '000)</b>	<b>1,671,996</b>	<b>392,646</b>	<b>1,058,747</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	2500	650	2500
No. of secondary schools inspected in quarter	420	120	950
No. of tertiary institutions inspected in quarter	50	14	10
No. of inspection reports provided to Council	12	3	4
<b>Function Cost (US\$ '000)</b>	<b>1,604,961</b>	<b>195,741</b>	<b>732,214</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	53	53	37
No. of children accessing SNE facilities	750	658	750
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>34,111,436</b>	<b>5,731,625</b>	<b>26,290,900</b>

### Planned Outputs for 2016/17

Payment of teacher's salaries in primary, secondary and tertiary institutions, Payment of salaries for the staff at the education department, payment of conditional grants to primary, secondary and tertiary institutions,

Renovation of Education departmental building block.

Construction of classrooms: 2 Classroom block in Nakitokolo P/S and St. Kizito P/S; 2 Classroom blocks in Kambugu UMEA, and Nkonya P/S

Construction of sanitation facilities: A 5-stances pit-latrine block in 4 schools namely:- Kikandwa Baptist, St. Thereza Gayaza and St. Jude Nakasozi, Kyengeza Muslim P/S

Construction of Teachers' houses: 3 selected schools namely:- Kyampisi, Bulwanyi, Bbanda C/U.

Procurement of two Empty Trucks to reduce problem of Primary filled latrines

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

# Vote: 555 Wakiso District

## Workplan 6: Education

### 1. Inadequate school facilities

Inadequate classroom, latrine, staff houses and instructional materials in some schools.

### 2. Inadequate funding of activities

Girl guides, scouting, special needs, twinning, induction of SMC. Inadequate classrooms, latrines, staff houses, Sports and instruction materials

### 3. Lack of mid-day meals and operational funds.

Lunch to school pupils especially in UPE schools and operational funds to monitor Conditional Grants (UPE and USE). Delapidated classrooms in most UPE schools

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,016,335	1,155,756	4,272,524
District Unconditional Grant (Non-Wage)	282,574	98,593	61,541
District Unconditional Grant (Wage)	125,129	58,475	125,129
Locally Raised Revenues	250,122	63,142	36,200
Multi-Sectoral Transfers to LLGs	726,002	286,002	1,639,008
Other Transfers from Central Government	1,632,508	649,545	
Sector Conditional Grant (Non-Wage)		0	2,410,646
<i>Development Revenues</i>	16,078,139	5,362,059	9,690,000
Development Grant	9,500,000	3,893,341	9,500,000
District Discretionary Development Equalization Grant	165,491	0	65,000
Locally Raised Revenues	860,930	299,336	125,000
Multi-Sectoral Transfers to LLGs	1,806,019	295,467	
Other Transfers from Central Government	3,244,348	873,916	
Unspent balances – Locally Raised Revenues	501,350	0	
<b>Total Revenues</b>	<b>19,094,473</b>	<b>6,517,815</b>	<b>13,962,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,845,561	831,084	4,272,524
Wage	125,129	19,732	125,129
Non Wage	2,720,432	811,352	4,147,395
<i>Development Expenditure</i>	16,248,913	1,961,756	9,690,000
Domestic Development	16,248,913	1,961,756	9,690,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,094,473</b>	<b>2,792,840</b>	<b>13,962,524</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget for the department in the FY 2016/2017 has decreased to 13.9 billion from 19.0 billion of the previous FY 2015/2016. This has been due to reduced number of LLGs to be operated from after the removal of the newly created Municipalities and Divisions. The funds will be earmarked mainly for upgrading of selected roads to bituminous standards, continuous maintenance of district road networks through labour based and mechanized interventions, and periodic

### (ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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# Vote: 555 Wakiso District

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481</b>			
Length in Km of urban roads resealed	2	0	
Length in Km. of urban roads upgraded to bitumen standard	4	0	
Length in Km of Urban paved roads routinely maintained	28	0	4
Length in Km of Urban paved roads periodically maintained	4	0	0
Length in Km of Urban unpaved roads routinely maintained	65	23	126
Length in Km of Urban unpaved roads periodically maintained	13	3	25
Length in Km of District roads routinely maintained	652	441	634.3
Length in Km of District roads periodically maintained	14	7	21.8
Length in Km. of rural roads constructed	8	2	6
<b>Function Cost (US\$ '000)</b>	<b>18,229,152</b>	<b>2,528,727</b>	<b>13,667,564</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>865,321</b>	<b>264,112</b>	<b>294,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,094,473</b>	<b>2,792,840</b>	<b>13,962,524</b>

### Planned Outputs for 2016/17

To execute both labour based routine and mechanical routine road maintenance of 652km at district level. To execute Road routine maintenance on 440 km, Execute Periodic maintenance on average 23.6 km of District Roads, Road rehabilitation by phased Tarmacking (32.2KM) selected roads thus complete the 24 km network under contracts in phased approach.

Under Urban Roads: Execute mechanized road maintenance of unpaved roads on 179 km for all Town Councils.

Under Buildings: Completion of council chambers (Furniture, Audio system and external works paving, painting and plumbing works and general finishes) , boundary wall fencing and office spaces

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Inadequate staffing

Staff gaps are still prevalent in the department which highly affect the district performance

#### 2. Inadequate funding

The contract sums for ongoing projects compared to expected funds is not adequate to complete the project in this financial year 2016/17.

#### 3. Lack of efficient road equipments

The available machinery for road maintenance are exhibiting frequent breakdowns thus making it difficult to accomplish targets.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 555 Wakiso District

## Workplan 7b: Water

<i>Recurrent Revenues</i>	495,277	265,056	554,760
District Unconditional Grant (Non-Wage)	29,471	14,736	45,400
District Unconditional Grant (Wage)	45,620	21,319	45,620
Locally Raised Revenues	18,276	34,047	10,000
Multi-Sectoral Transfers to LLGs	12,000	0	
Sector Conditional Grant (Non-Wage)	389,910	194,955	43,740
Support Services Conditional Grant (Non-Wage)		0	410,000
<i>Development Revenues</i>	757,876	336,582	872,550
Development Grant	676,876	309,582	757,174
District Discretionary Development Equalization Grant	25,000	16,000	
Donor Funding	28,000	0	93,376
Multi-Sectoral Transfers to LLGs	6,000	0	
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>1,253,153</b>	<b>601,638</b>	<b>1,427,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	517,277	154,013	554,760
Wage	45,620	4,777	45,620
Non Wage	471,657	149,236	509,140
<i>Development Expenditure</i>	735,876	69,808	872,550
Domestic Development	707,876	69,808	779,174
Donor Development	28,000	0	93,376
<b>Total Expenditure</b>	<b>1,253,153</b>	<b>223,821</b>	<b>1,427,310</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total sector forecasted budget for the FY 2016/17 increased to 1.4 Billion from 1.2 Billion of the previous FY 2015/2016. There is an increase of 17% which was due to the increase in the Development Grant, DDEG and introduction of Support Service Conditional Grant (Non wage) in the sector.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 555 Wakiso District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	55	42	80
No. of water points tested for quality	225	167	252
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	0	0	17
No. of water and Sanitation promotional events undertaken	40	30	40
No. of water user committees formed.	56	56	24
No. of Water User Committee members trained	420	448	192
No. of springs protected	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	38	0	60
No. of deep boreholes drilled (hand pump, motorised)	8	0	19
No. of deep boreholes rehabilitated	28	14	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>863,243</b>	<b>92,945</b>	<b>1,017,310</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	2003	2000	4000
No. of new connections	35	35	3000
Volume of water produced	0	0	500000
No. of water quality tests conducted	350	0	280
<b>Function Cost (US\$ '000)</b>	<b>389,910</b>	<b>130,876</b>	<b>410,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,253,153</b>	<b>223,821</b>	<b>1,427,310</b>

### Planned Outputs for 2016/17

Borehole drilling & hand pump installation (19No)Kakiri (2),Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa(2), Nsangi (3) & Wakiso (3)

Borehole rehabilitation (16 No)Katabi (1) Kasanje (2), Namayumba (2), Masulita (3), Mende (2), Kakiri (2), Wakiso (2) & Nangabo (2)

Shallow well Rehabilitation (19No)Bussi (5), Mende (3),Wakiso (2), Masulita (2), Namayumba (2) & Kakiri (2), Kasanje(3)

10,000 ltr HDPE Tanks to Institutions (10 No)District headquarters (4)

Min piped solar powered systems (2 No) Drilling of production wells (boreholes) Nsangi (1) & Wkiso (1) S/Cs

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

1. Highly increasing costs for the piped water.

High power tariffs charged by UMEME from piped water supply system in Rural growth Centres

# Vote: 555 Wakiso District

## Workplan 7b: Water

### 2. Highly increasing demand for the piped water.

Its high time the whole district is considered for piped water supply. The bigger part of wakiso is urbanised due to newly created Town Councils, Population pressure and the demand for piped water is on the increase.

### 3. Low community participation

Low community participation towards construction, operation and maintenance in some parts of the district.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,245,150	414,180	1,129,187
District Unconditional Grant (Non-Wage)	87,583	21,896	41,101
District Unconditional Grant (Wage)	282,664	129,802	282,664
Locally Raised Revenues	156,848	6,380	35,000
Multi-Sectoral Transfers to LLGs	205,851	0	247,318
Sector Conditional Grant (Non-Wage)	512,205	256,102	523,103
<i>Development Revenues</i>	418,155	168,816	10,000
District Discretionary Development Equalization Grant	97,000	0	10,000
Locally Raised Revenues	120,012	96,638	
Multi-Sectoral Transfers to LLGs	128,965	0	
Unspent balances – Locally Raised Revenues	72,178	72,178	
<b>Total Revenues</b>	<b>1,663,305</b>	<b>582,996</b>	<b>1,139,187</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,245,150	257,994	1,129,187
Wage	282,664	0	282,664
Non Wage	962,486	257,994	846,523
<i>Development Expenditure</i>	418,155	55,572	10,000
Domestic Development	418,155	55,572	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,663,305</b>	<b>313,565</b>	<b>1,139,187</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted sector budget for the FY 2016/17 decreased to 1.1billion compared to 1.66 billion. This was due to reduced number of LLGs from which the Sector is to operate from as some LLGs were upgraded to Division and Municipal Council levels.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983

# Vote: 555 Wakiso District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	30	8	200
Number of people (Men and Women) participating in tree planting days	1000	200	50
No. of Agro forestry Demonstrations	2	5	4
No. of community members trained (Men and Women) in forestry management	20	30	10
No. of monitoring and compliance surveys/inspections undertaken	10	5	4
No. of Water Shed Management Committees formulated	3	2	4
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	2	5	2
No. of community women and men trained in ENR monitoring	8	9	150
No. of monitoring and compliance surveys undertaken	150	180	140
No. of new land disputes settled within FY	20	10	20
<b>Function Cost (US\$ '000)</b>	<b>1,663,305</b>	<b>313,565</b>	<b>891,868</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,663,305</b>	<b>313,565</b>	<b>891,868</b>

### Planned Outputs for 2016/17

The provision of 23,103m under the sector conditional grant will support the already existing wetland effort in the field of compliance but we are to include forestry, wetland and river bank management.

The comprehensive planning effort and we shall have a running GIS lab with geo-referenced approved plans. We shall also be able to name more roads in Bulenga and carry out trade order activities amidst stakeholder training and sensitizations on the physical planning aspects.

Lands sector continues to be directed by the line Ministry under the Ministry Zonal Office and the District staff continue with receiving and managing the preliminary work as detailed in the guidelines. NGOs and CBOS will be supported in their development efforts and the NR office effectively managed.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Transport means

Limited mobility as a result of having one out dated vehicle that serves the entire department as a result, limiting regular monitoring and enforcement.

#### 2. Lack of planning tools

A fast urbanising district with no structural plan. Development control becomes difficult even with creation of municipalities it needs to be prioritised

#### 3. poor documentation

lack of data bases for ease of tracking and retrieving of information. State of environment report has not been funded

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget



# Vote: 555 Wakiso District

## Workplan 9: Community Based Services

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	834,164	261,900	407,543
District Unconditional Grant (Non-Wage)	15,421	3,855	9,444
District Unconditional Grant (Wage)	226,345	105,774	247,139
Locally Raised Revenues	90,042	29,705	21,200
Multi-Sectoral Transfers to LLGs	283,892	17,334	
Other Transfers from Central Government	8,000	0	
Sector Conditional Grant (Non-Wage)	210,465	105,232	129,760
<i>Development Revenues</i>	921,261	443,881	1,135,166
District Discretionary Development Equalization Grant	258,054	116,069	10,000
Donor Funding		0	215,000
Multi-Sectoral Transfers to LLGs	4,461	2,769	93,546
Other Transfers from Central Government	627,274	325,043	812,271
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	31,473	0	
<b>Total Revenues</b>	<b>1,755,426</b>	<b>705,781</b>	<b>1,542,708</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	834,164	373,259	407,543
Wage	226,345	105,774	247,139
Non Wage	607,819	267,484	160,404
<i>Development Expenditure</i>	921,261	281,608	1,135,166
Domestic Development	921,261	281,608	920,166
Donor Development	0	0	215,000
<b>Total Expenditure</b>	<b>1,755,426</b>	<b>654,867</b>	<b>1,542,708</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for this FY has reduced compared to last FY due to the creation of 3 new municipalities which directly get their funds.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	45	61	25
No. of Active Community Development Workers	27	27	25
No. FAL Learners Trained	30	30	15
No. of children cases ( Juveniles) handled and settled	25	9	8
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	22	10
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,755,426</b>	<b>654,867</b>	<b>1,542,708</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,755,426</b>	<b>654,867</b>	<b>1,542,708</b>

### Planned Outputs for 2016/17

Focus will be on livelihood projects targeting vulnerable categories of people like youth, women, PWDs/elderly and children. Projects like youth livelihood program, Uganda Women Entrepreneurship program among others are intended to

# Vote: 555 Wakiso District

## Workplan 9: Community Based Services

improve welfare of such people

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate skills by other sectors to engender their plans/budgets

Different sectors still lack skills to effectively identify, analyse and mainstream gender issues in their plans, budgets, and yet gender is crosscutting, while other sectors still believe gender mainstreaming should only be done by Community Based Sector

2. Low sustainability of community funded projects

Community projects still face a big challenge of sustainability because they fail to stick to their sustainability plans outlined in their proposals.

3. imited funds for key sub sectors

Key sectors without conditional grants like probation and labour face chronic shortages of operational funds.

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	343,804	184,907	125,863
District Unconditional Grant (Non-Wage)	28,281	14,141	46,153
District Unconditional Grant (Wage)	65,210	30,474	65,210
Locally Raised Revenues	124,228	83,584	10,000
Multi-Sectoral Transfers to LLGs	92,666	40,000	4,500
Support Services Conditional Grant (Non-Wage)	33,418	16,709	
<i>Development Revenues</i>	1,076,134	391,204	484,071
District Discretionary Development Equalization Gran	828,528	373,587	344,071
Donor Funding	130,000	17,617	140,000
Unspent balances – Other Government Transfers	117,606	0	
<b>Total Revenues</b>	<b>1,419,939</b>	<b>576,111</b>	<b>609,934</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	343,804	259,427	125,863
Wage	65,210	45,510	65,210
Non Wage	278,594	213,918	60,653
<i>Development Expenditure</i>	1,076,134	463,140	484,071
Domestic Development	946,134	445,523	344,071
Donor Development	130,000	17,617	140,000
<b>Total Expenditure</b>	<b>1,419,939</b>	<b>722,567</b>	<b>609,934</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted sector budget for the FY 2016/17 has reduced to 609 million compare to 1.4billion for the last FY 2015/16. This was due to consolidation of grants like Soppuort Services Condional and re-locate it to Administration. Secondly some LLGs which were receiving Llevels and their respective LRD Grants were removed from the sector budget.for the FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

# Vote: 555 Wakiso District

## Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	6	6	4
No of Minutes of TPC meetings	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>1,419,939</b>	<b>722,567</b>	<b>609,934</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,419,939</b>	<b>722,567</b>	<b>609,934</b>

### Planned Outputs for 2016/17

Holding Department and Technical Planning Committee meetings  
 Re-structuring of the ICT and Data Bank for proper implementation of the ICT policy and Government policy on E-Governance  
 Conduct evaluation exercises for all 13 LLGs Five Year Development Plans  
 Conducting participatory planning meetings in all 21 LLGs  
 Holding a District Budget Conference 2016  
 Compile the district Statistical Abstract Report 2016 and basic data document  
 Prepare and Compile the District Budget Framework Paper (BFP) for FY 2017/2018  
 Develop and implement an District O&M plan  
 Formulate of the District Monitoring and Evaluation Plan for FY 2016/2017  
 Operationalize the District Population Specific Action Plan FY 2016/2017.  
 Coordinate the Luwero Rwenzori Development Program  
 Conduct the District Internal Assessment of the District departments and all the 13 LLGs,  
 Connect internet services to other offices  
 Conducting monitoring visits for implementation of government programs.  
 Conducting population and development advocacy meetings.  
 Sensitization and issuing materials on Birth and Death registration  
 Coordinating, renewing and registering of NGOs.  
 Maintenance and servicing of computers  
 Collection and analysis of Automated LOGICs/Assessment Report  
 Improving the office working environment through retooling  
 Prepare quarterly consolidated district and LLG progress reports for government programs  
 Carry out site verification for approved projects  
 Sensitize masses on the procedures and importance of birth and death registration Coordinate the formulation and approval of the ICT security policy,  
 Maintenance and servicing of computers,  
 Conduct a GIS mapping exercise at facility level.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Transport

Lack of transport for the Planning Unit has greatly affected the operations of the Unit especially in areas of monitoring, data collection & coordination of planning activities

#### 2. Inadequate staffing

Staffing in the department is still demanding e.g. Population Officer, and this has impacted on the departmental population data/outputs

#### 3. Inadequate IFMS skills

# Vote: 555 Wakiso District

## Workplan 10: Planning

The delays in Monitoring OBT implementation and raising procurement requisitions using IFMS process affects the implementation of the planned outputs

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Outturn by end Dec
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	373,426	114,345
District Unconditional Grant (Non-Wage)	49,016	24,508
District Unconditional Grant (Wage)	85,665	40,569
Locally Raised Revenues	128,620	25,925
Multi-Sectoral Transfers to LLGs	100,161	18,360
Support Services Conditional Grant (Non-Wage)	9,965	4,983
<i>Development Revenues</i>	20,000	0
Locally Raised Revenues	20,000	0
<b>Total Revenues</b>	<b>393,426</b>	<b>114,345</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	373,426	128,359
Wage	85,665	39,630
Non Wage	287,761	88,729
<i>Development Expenditure</i>	20,000	0
Domestic Development	20,000	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>393,426</b>	<b>128,359</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget allocated to the department slightly reduced under Non wage due to re-location of PAF Monitoring to Administration under Support Services Conditional Grant.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	342	85	150
Date of submitting Quaterly Internal Audit Reports	29 07 2015	22/03/2016	
Function Cost (US\$'000)	393,426	128,359	151,409
Cost of Workplan (US\$'000):	393,426	128,359	151,409

### Planned Outputs for 2016/17

During the FY 2016/2017, Internal Audit will conduct 242 audit as follows: 50 audits of Universal Secondary Schools, 50 audits of sub counties ( ie 19 sub counties audited each four(4) times),20 audits of Health Center III and II each once , Forty four (28) audits of 11 District Department each four(4) times,80 audits of UPE Schools, Four(4) audits of Operation Wealth Supplies, 4 audits of Procurement done, 2 audit of DDE Grants and 1 Manpower Audit.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 555 Wakiso District

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## ***Workplan 11: Internal Audit***

### **(iv) The three biggest challenges faced by the department in improving local government services**

#### *1. Limited funding*

while the audit portfolio is large ie 436 entities, the budget resource allocated to the entity are inadequate

#### *2. Inadequate skills*

Some district audit personnel lack special skills to audit the Technical works such as works under the department of Works and Technical Services.

#### *3. Transport to the Field*

The car owned by the Department is Quiet Old and regularly breaks down

# Vote: 555 Wakiso District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### ***1a. Administration***

***Function: District and Urban Administration***

***1. Higher LG Services***

**Output: Operation of the Administration Department**

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	12 management meetings held at the district headquarters and at the LLGs	3 management meetings held at the district headquarters and at the LLGs	12 management meetings held at the district headquarters and at the LLGs
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid
	12 security meetings held at the district head quarters	3 security meetings held at the district head quarters	12 security meetings held at the district head quarters
	4 quarterly Town Board meetings held in Kyengera and Mattuga	1 quarterly Town Board meetings held in Kyengera	Government programmes and projects coordinated (DDEG, PMA, FAL, UPE, and USE) on a monthly basis in the entire district headquarters and in all LLGs
	Government programmes and projects coordinated (LGMSD, PMA, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs	Government programmes and projects coordinated (LGMSD, PMA, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs
	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs	1 National events and other functions celebrated, visitors and other stakeholders received and entertained at the district headquarters and LLGs	Departmental staff supported to attend workshops and seminars organized by various stakeholders
	Departmental staff supported to attend workshops and seminars organized by various stakeholders	Land for selected Schools and Health Centers surveyed for ownership purposes.	Land for selected Schools and Health Centers surveyed for ownership purposes.
	Land for selected Schools and Health Centers surveyed for ownership purposes.	Departmental staff supported to attend workshops and seminars organized by various stakeholders	Departmental and Sub county activities coordinated
	Departmental, Sub county and Town Board activities coordinated	Departmental, Sub county and Town Board activities coordinated	Departmental vehicles and equipment repaired and serviced on a monthly basis.
	Departmental vehicles and equipment repaired and serviced on a monthly basis.	Departmental vehicles and equipment repaired and serviced on a monthly basis.	Effect payment of pension and gratuity
	Effect payment of pension and gratuity	Effect payment of pension and gratuity	Fuel for District Generator and CAO's office procured
	Fuel for District Generator and CAO's procured	Fuel for District Generator and CAO's procured	All court cases coordinated and legal fees paid.
	Retention Works for LDG projects paid	All court cases coordinated and legal fees paid.	Support for burial expenses given.
	All court cases coordinated and legal fees paid.		Good Governance, Municipal bonds, Disasters and Cultural sites committees facilitated.
	Support for burial expenses given.		All District Debts paid
	Good Governance, Municipal bonds, Disasters and Cultural sites committees facilitated.		

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>1,070,292</b>	<i>Wage Rec't:</i> 869,916	<i>Wage Rec't:</i> 1,113,306	
	<i>Non Wage Rec't:</i> <b>379,719</b>	<i>Non Wage Rec't:</i> 218,297	<i>Non Wage Rec't:</i> 3,200,118	
	<i>Domestic Dev't</i> <b>25,550</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,475,562</b>	<b>Total</b> <b>1,088,213</b>	<b>Total</b> <b>4,313,423</b>	

### Ia. Administration

#### Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	( )	( )	( )
%age of staff appraised	( )	( )	4 ( )
%age of LG establish posts filled	( )	( )	20 (Staff to be recruited)
%age of staff whose salaries are paid by 28th of every month	( )	( )	( )
Non Standard Outputs:	4890 staff payroll processed at district Headquarters.	4890 staff payroll processed at district Headquarters.	4890 staff payroll processed at district Headquarters.
	50 booklets pay change reports purchased at the district headquarters	14 booklets pay change reports purchased at the district headquarters	50 booklets pay change reports purchased at the district headquarters
	300 Staff sensitized on staff appraisal at district headquarters and the sub counties	Validation and Printing of Payroll and Pay slips of all District Staff done.	300 Staff sensitized on staff appraisal at district headquarters and the sub counties
	Validation and Printing of Payroll and Pay slips of all District Staff done.		Validation and Printing of Payroll and Pay slips of all District Staff done.
	Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.		Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.
	Performance improvement workshop carried out.		Performance improvement workshop carried out.
	Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &Evaluation, PGD in Public Admin		Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &Evaluation, PGD in Public Admin
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>48,694</b>	<i>Non Wage Rec't:</i> 10,573	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>48,694</b>	<b>Total</b> <b>10,573</b>	<b>Total</b> <b>10,000</b>

#### Output: Capacity Building for HLG

Availability and	yes (At district)	yes (At district)	( )
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# Vote: 555 Wakiso District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

75 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.

Performance improvement workshop carried out.

Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &Evaluation, PGD in Public Admin

9 (Staff trained in different skill like; Project Planning and Management Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.

Performance improvement workshop carried out.

Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &Evaluation, PGD in Public Admin

4 (No. of Capacity Building Sessions undertaken at the District Heasquarter)

Non Standard Outputs:

Training needs assessment for 600 stakeholders conducted

Two Institutions of higher learning identified

Capacity Building plan Developed

<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>121,489</b>
<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>121,489</b>

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,518
<i>Domestic Dev't</i>	69,431
<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,948</b>

Training needs assessment for 600 stakeholders conducted

Two Institutions of higher learning identified

Capacity Building plan Developed

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,504
<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,504</b>

### Output: Supervision of Sub County programme implementation

Non Standard Outputs:

4 Monitoring quarterly reports produced

Government programmes coordinated.

2 Monitoring quarterly reports produced for Kira, Gombe, Masulita, produced Busukuma, Kasanje, Makindye, Kakiri S/C, and Kakiri TC.

2 Monitoring visits done for Staff Appraisals (LLGs Managers).

Government programmes coordinated.

4 Monitoring quarterly reports produced

Government programmes coordinated.

<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>22,500</b>
<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>22,500</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,976
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,976</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>

### Output: Public Information Dissemination

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Public relation initiatives of the district undertaken	Public relation initiatives of the district undertaken	Public relation initiatives of the district undertaken
	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.
	52 weekly radio programmes coordinated	13 weekly radio programmes coordinated	52 weekly radio programmes coordinated
	Six(6) press conferences held	One(1) press conferences held	Six(6) press conferences held
	Two newspaper supplements published in the print media.	One(1) newspaper supplements published in the print media.	Two newspaper supplements published in the print media.
	District Corporate Wear procured	District Corporate Wear procured	District Corporate Wear procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 88,546	<i>Non Wage Rec't:</i> 20,620	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 88,546	<b>Total</b> 20,620	<b>Total</b> 30,000

#### Output: Office Support services

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Water and electricity /utility bills paid for the district head quarters	Water and electricity /utility bills paid for the district head quarters building
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,000	<i>Non Wage Rec't:</i> 15,956	<i>Non Wage Rec't:</i> 40,160
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 52,000	<b>Total</b> 15,956	<b>Total</b> 40,160

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Contract Marriages supported and conducted.	Contract Marriages supported and conducted.	Contract Marriages supported and conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly monitoring reports generated projects.)	1 (Quarterly monitoring report generated projects.)	4 (For all monitored government programmes)
No. of monitoring visits conducted	4 (Government projects and programmes)	1 (Government projects and programmes)	4 (Government projects at District level and LLGs)

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Sanitation for District compound and office spaces maintained	Sanitation for District compound and office spaces maintained	Contract staff paid Salaries	
	Rent for office premises rented by the District paid(District hqters)	Rent for office premises rented by the District paid(District hqters)	Sanitation for District compound and office spaces maintained	
			Rent for office premises rented by the District paid (District headquarters)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	46,184
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>46,184</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	31,407
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>31,407</b>

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )	40 ( )	
Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Records retention conducted by preserving/maintaining.	Records retention conducted by preserving/maintaining.	
	Fumigate records management centers.	Deliver office mail effectively and efficiently on a quarterly basis.	Fumigate records management centers.	
	Deliver office mail effectively and efficiently on a quarterly basis.	Photocopy services provided for dispatched mails.	Deliver office mail effectively and efficiently on a quarterly basis.	
	Photocopy services provided for dispatched mails.		Photocopy services provided for dispatched mails.	
	1000 personal files created and replaced on		1000 personal files created and replaced on	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>9,000</b>

#### Output: Information collection and management

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.
	Infomation on government projects and activities gathered from LLGs	Infomation on government projects and activities gathered from LLGs	Infomation on government projects and activities gathered from LLGs
	District website portal hosted and updated	District website portal hosted and updated	District website portal hosted and updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,682	<i>Non Wage Rec't:</i> 8,248	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,682	<b>Total</b> 8,248	<b>Total</b> 15,000

### Output: Procurement Services

Non Standard Outputs:	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2016/2017
	16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted	4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted	16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted
	Assorted Stationary for Procurement works and Computer accessories procured	Assorted Stationary for Procurement works and Computer accessories procured	Assorted Stationary for Procurement works and Computer accessories procured
	Assorted procurement documents and consolidated Procurement Plan photocopied	Assorted procurement documents and consolidated Procurement Plan photocopied	Assorted procurement documents and consolidated Procurement Plan photocopied
	1 Multi-purpose Photocopier, Heavy duty binding machine, and a Scanner procured	Fuel for Monitoring of awarded projects facilitated	Fuel for Monitoring of awarded projects facilitated
	Fuel for Monitoring of awarded projects facilitated	Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.	Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.
	Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,556	<i>Non Wage Rec't:</i> 49,293	<i>Non Wage Rec't:</i> 29,206
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>106,556</b>	<i>Total</i>	<b>49,293</b>	<i>Total</i>	<b>29,206</b>
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#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,329,676
<i>Non Wage Rec't:</i>	<b>2,235,485</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,707,054
<i>Domestic Dev't</i>	<b>108,481</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	425,229
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,343,967</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,461,959</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

No. of administrative buildings constructed	( )	( )	1 (Kasangati Town Council Costs for Administration Block Offices)
No. of solar panels purchased and installed	( )	0 (N/A)	0 (Not Planned)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	0 (Not Planned)
No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)	0 (Not Planned)
No. of vehicles purchased	( )	( )	0 (Not Planned)
No. of motorcycles purchased	( )	( )	1 (Motor Cycle for Registry Section at District Headquarters)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>110,000</b>

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20.000	Total	10.000	Total	0

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/16 (Preparation and submission of the Annual performance report to Council, 12 Monthly financial reports to DEC and 4 Quarterly progress reports submitted to MoFPED.)	30/06/16 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)	30/06/2016 (Local Service Tax collection from companies and businesses with employees residing in 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Non Standard Outputs:	District Headquarters.  6 Finance committee reports prepared and presented .  Finance staff salaries paid by 28th day of every month.	District Headquarters.  2 Finance committee reports prepared and presented .  Finance staff salaries paid by 28th day of every month.	12 consolidated Local revenue collection reports from 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.  6 Finance Committee meetings attended,  7 Lower council revenue collection, monitored  7 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.  7 LLGs revenue staff mentored and trained.  Cash flow statements prepared on quarterly basis.  84 revenue distribution schedules from LLGs received.  Tax payers day organised.  Revenue data software Procured.  Wakiso Sub county Properties valued
	<i>Wage Rec't:</i> <b>330,000</b> <i>Non Wage Rec't:</i> <b>233,600</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>563,600</b>	<i>Wage Rec't:</i> 144,178 <i>Non Wage Rec't:</i> 59,164 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>203,342</b>	<i>Wage Rec't:</i> 330,000 <i>Non Wage Rec't:</i> 178,157 <i>Domestic Dev't</i> 3,441 <i>Donor Dev't</i> 0 <b>Total</b> <b>511,597</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	720000000 (District and LLGs  Local Service Tax collection from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	180000000 (District and LLGs  Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	218012 (Property related tax collected from registered properties)
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of Hotel Tax Collected	80000000 (District and LLGs	20000000 (District and LLGs	()
	Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	
Value of Other Local Revenue Collections	3636768000 (District and LLGs	767442000 (District and LLGs	()
	Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Non Standard Outputs:

12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	3 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.
6 Finance Committee meetings attended,	1 Finance Committee meeting attended,
15 Lower council revenue collection, monitored	15 Lower council revenue collected, monitored
15 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.	15 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.
15 LLGs revenue staff mentored and trained.	15 LLGs revenue staff mentored and trained.
Cash flow statements prepared on quarterly basis.	Cash flow statements prepared on quarterly basis.
180 revenue distribution schedules from LLGs received.	45 revenue distribution schedules from LLGs received.
Tax payers day organised.	Tax payers day organised.
Revenue data software Procured.	Revenue data software Procured.
6 rating areas, makindye, Katabi Nangabo, Nsangi, Nabweru and Ssisa revalued..	6 rating areas, makindye, Katabi Nangabo, Nsangi, Nabweru and Ssisa revalued..
Gombe , Wakiso and Busukuma Sub counties valued	Gombe , Wakiso and Busukuma Sub counties valued
Makindye, Katabi and Ssisa revalued	Makindye, Katabi and Ssisa revalued

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,056,324</b>	<i>Non Wage Rec't:</i>	590,916	<i>Non Wage Rec't:</i>	198,395
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,056,324</b>	<b>Total</b>	<b>590,916</b>	<b>Total</b>	<b>208,395</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters)	30/03/2016 (District Headquarters)	30/05/2017 (Budget submitted to Council)
	11 Annual Workplans compiled for the sectors to be approved by Council.	11 Annual Workplans compiled for the sectors to be approved by Council.	
	Departmental BFP prepared for 2016/2017.	Departmental BFP prepared for 2016/2017.	
	Annual budget for the F/Y	Annual budget for the F/Y	



# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

	2016/2017 prepared and compiled.	2016/2017 prepared and compiled.	
	15 LLGs supervised and mentored on new panning and budgeting guideline)	15 LLGs supervised and mentored on new panning and budgeting guideline)	
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (istrict Headquarters.	30/03/2016 (District Headquarters. ( )	
	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council.	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council.	
	1 District budget to be laid to Council before 30th of March 2016.	1 District budget to be laid to Council before 30th of March 2016.)	
Non Standard Outputs:	District Headquarters and 15 LLGs.	District Headquarters and 15 LLGs.	
	4 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	
	Issued Quarterly cash limits to sectors.	Issued Quarterly cash limits to sectors.	
	Prepared and signed Departmental expenditure warrants.	Prepared and signed Departmental expenditure warrants.	
	12 Budget Desk meetings held.	3 Budget Desk meetings held.	
	4 budget performance reports and workplans on quarterly basis produced	1 budget performance report and workplans on quarterly basis produced	
	Form B quarterly progress reports prepared	Form B quarterly progress reports prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,833	<i>Non Wage Rec't:</i> 18,387	<i>Non Wage Rec't:</i> 29,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 62,833	<b>Total</b> 18,387	<b>Total</b> 29,000

Output: LG Expenditure management Services

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	District and LLGs	Expenditure authority from CAO received for every payment,	Quarterly report produced
	Expenditure authority from CAO received for every payment,	Suppliers and employees details on the system confirmed	
	Suppliers and employees details on the system confirmed	Procurement requisitions made, Payment vouchers processed, EFT payments processed, payable reports produced, confirmations produced, payment cheques written and signed, accounts posted and reconciled,	
	Procurement requisitions made, Payment vouchers processed, EFT payments processed, payable reports produced, confirmations produced, payment cheques written and signed, accounts posted and reconciled,	72 Bank Reconciliation Statements reviewed,	
	408 Bank Reconciliation Statements reviewed,	06 Financial statements prepared and submitted to District Executive Committee	
	12 Financial statements prepared and submitted to MoFPED,	6 District accountability reports prepared and submitted to relevant authorities,	
	4 District accountability reports prepared and submitted to relevant authorities,		
	15 LLGs supervised,	14 LLGs accounts staff supervised,	
	All accounts staffs of 15 LLGs trained.	All accounts staffs of 14 LLGs trained.	
	Mentored 15 LLG Accounts staff.	Mentored 14 LLG Accounts staff.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>101,000</b>	<i>Non Wage Rec't:</i>	7,900	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,000</b>	<b>Total</b>	<b>7,900</b>	<b>Total</b>	<b>13,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (District and LLGs)	31/03/2016 (Handled 1 DPAC and 1 PAC reports)	30/05/16 (Final Accounts produced)
	Final accounts prepared and submitted to Auditor General.	Supervised and mentored 15 LLGs accounts staff in the preparation of 4 DPAC and 1 PAC reports handled	
	15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	Final accounts.)	

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	5 Books of accounts posted, 420 Monthly bank Reconciliation Statements prepared.	18 Monthly banks prepared, and reconciliation Statements
	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	Audit queries handled.
	15 LLGs accounts records supervised.	Supervised 14 LLGs accounts records
	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	4,416	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>4,416</b>	<b>Total</b>	<b>12,000</b>

### Output: Integrated Financial Management System

Non Standard Outputs:				IFMS report produced and disseminated	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,500

### Output: Sector Capacity Development

Non Standard Outputs:				Departmental staff appraised and their capacity built	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,270
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,270</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:				Budget monitored and quarterly reports produces	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

## 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>		<b>0</b>	<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		<b>5,212,221</b>	<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't</i>		<b>252,867</b>	<i>Domestic Dev't</i>		0
			<i>Wage Rec't:</i>		0
			<i>Non Wage Rec't:</i>		3,298,161
			<i>Domestic Dev't</i>		604,802

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,465,088</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,902,963</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Departmental vehicle under Capacity Building Programme - MoLG procured.	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,000</b>	<i>Domestic Dev't</i>	22,658	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>22,658</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Prime land to construct markets , parks, Bus terminal secured.	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	2 computers and 2 vehicles for the council office maintained at the District H/qtrs	2 computers and 2 vehicles for the council office maintained during the three quarters at the District Headquarters	2 computers & 2 vehicles for the council office maintained at the District H/qtrs
	Assorted stationery supplied to clerk to council's office on a quarterly basis	fNo assorted stationery supplied to clerk to council's office for the three quarters	Assorted stationery supplied to Clerk to Council's office on a quarterly basis
	1 function/ event at the district headquarters facilitated on a quarterly basis	3 functions at the district headquarters facilitated during the quarters	60 copies each of the Local Government Act & LGFAR procured for the District councillors and council staff
	3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA	25 key council resolutions and policies made followed up (H/qtrs) through out the three quarters	4 functions or events facilitated one per quarter
	12 key council resolutions and policies made followed up (H/qtrs) through out the FY	No trip to source and acquire knowledge and skills from areas outside the country made.	24 key council resolutions and policies made and followed up at the District headquarters throughout the FY
	2 trips to source and acquire knowledge and skills from areas outside the country made.	Monthly allowances for 9 council & statutory bodies' staff paid out during the three quarters	2 trips to source and acquire knowledge and skills from areas outside the country made on invitation
	Monthly allowances for 9 council & statutory bodies' staff paid	No death and bereavement cases for council & statutory bodies' staff and next of kin facilitated	Monthly allowances for 9 council and statutory bodies' staff paid
	Death and bereavement for 9 council & statutory bodies' staff and next of kin facilitated	No contributions towards staff medical treatment done during the qtr	Death and bereavement for 9 Council and Statutory bodies' staff and next of kin facilitated
	Contribution towards staff medical treatment done	One sensitization meeting on Integration of HIV/AIDS related issues held in Qtr two	Contribution towards staff medical treatment made
	Integrate HIV/AIDS related issues especially through sensitization of councilors.	Paid out monthly salaries for 9 staff during the qtrs	HIV/AIDs issues integrated
	Pay monthly salary for 9 staff		Monthly salaries for 9 staff paid throughout the FY
	Procure bags for Councilors		Councillors' bags procured in Qtr one
	Produce 2016 District Diaries for councilors and staff		Councillors' diaries procured in qtr two
	Produce the Calenders for the 2016.		Councillors' chart and calendar 2016 produced in qtr two
	Pay for the consultancy services for the District flag and court of arms.		The ensure that Council Chambers sanitation is maintained
	<i>Wage Rec't:</i> <b>108,214</b>	<i>Wage Rec't:</i> 55,567	<i>Wage Rec't:</i> 108,214
	<i>Non Wage Rec't:</i> <b>5,144,657</b>	<i>Non Wage Rec't:</i> 866,066	<i>Non Wage Rec't:</i> 16,985
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,252,871</b>	<b>Total</b> <b>921,633</b>	<b>Total</b> <b>125,199</b>

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	It was done successfully	No of monitoring and supervision trips taken
	Conduct 12 meetings to evaluate contracts		Stationery procured
	Recommend contractors		Contracts Committee meetings held
	Register service providers and list best bidders		
	Conduct 12 meetings to clarify on contracts		
	5 adverts for bids of contracts		
	Monitor government and district awarded projects		
	Procurement of office equipments		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,883	Non Wage Rec't: 5,421	Non Wage Rec't: 5,512
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 10,883</b>	<b>Total 5,421</b>	<b>Total 5,512</b>

#### Output: LG staff recruitment services

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2015-June 2016	Payment of Chairman's salary for 3 months from January 2016-March 2016	Handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments
	Confirmation of 500 staff appointments at the District Headquarters and urban councils	Confirmation of 125 staff appointments at the District Headquarters and urban councils	Carry out operations
	Recruitment of Healthworkers	Recruitment of staff to fill 87 vacant posts in both Urban and District Local Government Headquarters	Facilitate office with office stationery and computer consumables
	Recruitment of staff to fill 350 vacant posts in both Urban and District Local Government Headquarters	Regularisation of 12 staff in both Wakiso District Local Government and Entebbe Municipal Council.	Procure news papers
	Regularisation of 50 staff in both Wakiso District Local Government and Entebbe Municipal Council.	Conclude 7 disciplinary cases	Ensure that staff welfare is catered for
	Conclude 30 disciplinary cases	Conduct background check for 10 senior officers at their respective duty stations	Pay out the DSC Chairperson's monthly salary during the financial year
	Conduct background check for 40 senior officers at their respective duty stations	Advertisements of vacancies (internally and print media)	Pay out the DSC Chairperson's gratuity at the end of the financial year
	Advertisements of vacancies (internally and print media)	Conclude 7 cases of study leave	Pay out retainer fees for the members of the District Service Commission
	Conclude 30 cases of study leave	Conclude 5 cases of retirements (on medical grounds & in public interest)	Procure one computer, printer, photocopier and scanner for the office
	Conclude 20 cases of retirements (on medical grounds & in public interest)	Procurement of assorted office stationery	Procure 3 metallic office cabinets
	Procurement of assorted office stationery	Procurement of Newspapers	Procure office curtains
	Procurement of Newspapers	Provision of breakfast to secretariat staff	
	Provision of breakfast to secretariat staff		
	Annual subscription to Association of DSC		

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	5,686	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>171,857</b>	<i>Non Wage Rec't:</i>	96,924	<i>Non Wage Rec't:</i>	90,857
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>196,380</b>	<b>Total</b>	<b>102,610</b>	<b>Total</b>	<b>114,257</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	100 (District wide)	50 (Hold meetings to consider applications during the Financial year)
			Undertake physical field land visits)

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

No. of Land board meetings      12 (District Headquarters)      3 (District Headquarters)      12 (Land board meeting held)

Non Standard Outputs:      Procurement of office equipment      Procurement of office equipment

Conduct 2 field acquaintance visits      Dissemination of land board activities on a quarterly basis

Dissemination of land board activities on a quarterly basis

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,356</b>	<i>Non Wage Rec't:</i>	2,335	<i>Non Wage Rec't:</i>	8,331
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,356</b>	<b>Total</b>	<b>2,335</b>	<b>Total</b>	<b>8,331</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council      4 (District Council)      1 (District Council)      4 (No of meetings to examine District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils Internal audit reports during the FY

No of meetings to examine the Auditor General's reports for the FY ended 30th June, 2016

To carry out field checks on implemented projects to ensure value for money

No of meeting held to consider special audit reports

Pay out allowances for PAC members and secretariat

Procure stationery and photocopy of reports for both internal audit and Auditor General

Produce and distribute PAC quarterly reports during the FY)

No. of Auditor Generals queries reviewed per LG      22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)      9 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)      27 (District headquarters, four Municipalities, seven Town Councils and Sub-counties)



# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined during the FY	38 Sub-counties Internal Audit and District Headquarter reports, examined during the quarter
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	3 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities during the qtrs
	22 copies of Auditor General's reports for the respective administrative units district wide examined	9 copies of Auditor General's reports for the respective administrative units district wide examined
	4 quarterly contract award reports examined during the FY	No quarterly contract award report examined during the Qtr
	4 quarterly follow ups and physical checks on projects implemented district wide conducted	3 quarterly follow up and physical checks on projects made in Nsangi, Kasanje and Namayumba sub-counties
	5 PAC members and the secretary renumeralated for the activities undertaken during the financial year	5 PAC members and the secretary renumeralated for the activities undertaken during the quarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,480</b>	<i>Non Wage Rec't:</i>	6,846	<i>Non Wage Rec't:</i>	14,277
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,480</b>	<b>Total</b>	<b>6,846</b>	<b>Total</b>	<b>14,277</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	6 (District headquarters)
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	12 Executive Committee meetings Conducted (H/qtrs)	16 Executive Committee meetings Conducted during the three qtrs(H/qtrs)	12 Executive committee meetings conducted at the District H/qtrs during the four qtrs
	7 Council meetings conducted (H/qtrs)	5 Council meetings conducted during the three Qtrs(H/qtrs)	6 Business Committee meetings held at the District H/qtrs
	Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)	Oversee and facilitate Executive monitoring of 25 government and district projects (District wide)	Executive facilitated to oversee/monitor District and other Gov't District wide during the FY
	To oversee the 40 Councilors' monitoring of projects (District wide)	Oversaw the 39 Councilors' monitoring of projects like roads, schools, PAF impelmented projects, health centers, water projects among other projects (District wide)	Oversee 44 councillors' monitoring projects district wide
	4 people facilitate for abroad travel for knowledge acquisition purposes (1 technical, 1 councilor & District Chairperson)	3 pple facilitated for abroad travel for knowledge acquisition purposes from China and South Africa (District Speaker & District Chairperson) in Qtr two	Four abroad travels facilitated for knowledge acquisition purposes (Councillors and technical staff)
	Oversee Speakers of the 20 Lower Local Governments in adherence to the provisions of the Local Government Act.	Oversee Speakers of the 2 Lower Local Governments in adherence to the provisions of the Local Government Act.	Oversee councillors of the 21 LLGs in adherence to the provisions of the Local Government Act
	5 executive members and the District Speaker facilitated to carry out their day today functions at the District H/qtrs	5 executive members and the District Speaker facilitated to carry out their day today functions at the District H/qtrs	5 Executive members and Speaker facilitated to carry out their day today functions at the District H/Qtrs
	12 Death and bereavement cases for 40 councilors and their next of kin catered for.	No Death and bereavement cases facilitated.	4 death and bereavement cases for 50 councilors and their next of kin catered for.
	4 district advertisement for public relations Contribute to done	5 district advertisement for public relations done	Contribution to advertisement for public relations done
	34 honorable councilors remunerated for the 7 council sittings held at the District	33 honorable councilors remunerated for the 5 council sitting held at the District	44 Honorable councilors remunerated for the 6 council meetings held at the District Headquarters
	34 honorable councilors monthly allowance paid on a monthly basis	33 honorable councilors monthly allowance paid during the quarters	43 Honorable counccillors monthly allowances paid on a monthly basis through the FY
	Monthly salaries for 5 executive members and District Speaker paid during the financial year.	Monthly salaries for 5 executive members and District Speaker paid during the three Qtrs.	5 Executive members and Speaker's salary paid from the center on a monthly basis through the FY
	5 executive members, the district speaker and the LC III chairperson's gratuity paid during the fourth quarter.	The Deputy Speakers monthly allowance paid during the Qtr	5 Executive members and Speaker's annual gratuity paid in qtr of the financial year
	The Deputy Speakers monthly allowance paid.	4 honorable members facilitated to attend workshops and seminars in other districts on invitation.	Deputy Speaker's monthly allowance paid during the FY
	698 LC I chairpersons' annual ex-gratia paid during the fourth quarter Financial Year 2014/2015	17 pledges for the District Chairperson's community	698 LC I Chairperson's annual Exgratia paid during qtr four
			141 LC II Chairperson's Exgratia paid during qtr four

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

145 LC II chairpersons' annual ex-gratia paid during the fourth quarter Financial Year 2014/2015.	obligations offset Honorable members facilitated both the Male & Female PWD and Youth	2 staff and 50 honorable councillors facilitated to attend workshops and seminars in other District on invitation
2 staff and 40 honorable members facilitated to attend workshops and seminars in other districts on invitation.	Councilors to execute their duties district wide done during the Qtrs	20 District Chairperson's obligations offset
Offset 20 of the District Chairperson's community obligations	Councilors' from hard to reach areas like Bussi facilitated in Qtr one No vehicle tyres for the council vehicles supplied (District H/qtrs)	Special Interest Groups Honorable political leaders facilitated to execute their duties district wide throughout the FY
To facilitated both the Male & Female PWD and Youth Councilors to execute their duties district wide done thought out the FY	Repairs and maintenance affected on the 2 council vehicles during the three Qtrs	Councillors from hard to reach areas like Bussi facilitated 4 vehicles tyres for the 2 council vehicles procured (District H/qtrs)
Councilors' from hard to reach areas like Bussi facilitated.	10 payments on for outstanding debts for service providers, executive fuel arrears and the District Chairperson's pledges made	Council vehicles maintained and repaired
4 vehicle tyres for the 2 council vehicles supplied (District H/qtrs)	District Council van not procured	Comprehensively insure two council vehicles.
Repairs and maintenance affected on the 2 council vehicles.	Council vehicles not comprehensively insure.	Outstanding debts for service providers and District Chairperson's obligations FY's cleared
Procure the District Council van		Pay out gratuity for the District Executive, Speaker and LC III Chairpersons for the FY
To comprehensively insure two councils and the council van if procured.		Procure furniture and other equipment for the council chambers & District Chairperson's office (Gallery & Council Chambers seats,, lobby seats, notice board, furniture for 13 offices, a television set and Decoder, photocopier, 10 filing cabinets, 3 wall units, visitor's chairs for chairman's office, fixtures and curtains for 15 offices, portraits for President and Kabaka for 13 offices, Personal Secretary's Chair & book shelf)
To pay out all the outstanding debts for service providers, executive fuel arrears and the District Chairperson's pledges.		Printing Customized Standard Rules of Procedure.
		Two Council vehicles and two computers maintained at the District H/qtrs through the FY

Wage Rec't:	184,954	Wage Rec't:	60,093	Wage Rec't:	119,808
Non Wage Rec't:	644,682	Non Wage Rec't:	336,135	Non Wage Rec't:	523,857
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>829,635</b>	<i>Total</i>	<b>396,228</b>	<i>Total</i>	<b>643,665</b>
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:						
Conduct 30 sectoral committee meetings (District headquarters)			Conducted 12 sectoral committee meetings during the three qtrs (District headquarters)		No of committee meetings held at the District head quarters during the FY	
30 sets of minutes for the Sectoral Committee meetings taken and produced			12 sets of minutes for the Sectoral Committee meetings taken and produced		Budget integration committee meeting held at the District Headquarters	
Remunerate 34 honorable committee members for the 30 committee meetings held (District headquarters)			Remunerated 33 honorable committee members for the 12 committee meetings held (District headquarters)		No. of Committee Chairpersons facilitated on a monthly basis during FY	
Five Committee Chairpersons facilitated to execute committee work.			Five Committee Chairpersons facilitated to coordinate and execute their respective sectoral committee work.		No. of councillors' facilitated for the committee sittings during the FY	
To hold a committee meeting to integrate the budget estimates for FY 2016/2017			Held 5 Business committee meetings to draw the agendas for the council meetings of July, September, November, January and March			
Hold Business committee meetings to draw the agenda for the subsequent council meeting.						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>200,383</b>		<i>Non Wage Rec't:</i>	<b>117,472</b>	<i>Non Wage Rec't:</i>	<b>109,740</b>
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>200,383</b>		<i>Total</i>	<b>117,472</b>	<i>Total</i>	<b>109,740</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>1,169,958</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>577,252</b>
<i>Domestic Dev't</i>	<b>5,887</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>1,175,844</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>577,252</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Procure district Council Van N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>30,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Type of Agricultural inputs supplier to farmers.	N/A	Extension staff recruited and Deployed.
	Supervision and monitoring of NAADS inputs and interventions		
	Provision of advisory services to farmers		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 478,036

##### 2. Lower Level Services

#### Output: LLG Extension Services (LLS)

Non Standard Outputs:	No and type of Inputs procured and distributed to food security farmers.	N/A	Quarterly Reports submitted NAADS Inputs verified and followed up
	No and type of technologies procured and distributed to market oriented farmers.		
	No of farmers trained.		
	No and type of demonstrations set up.		
	No of VPC trained.		
	No of PPC trained.		
	No of VFF meeting helds.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 16,897
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 16,897

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Staff allowances, transport salaries and wages paid for 9 months.(District Headquarters). 3 quarterly staff meetings held. Staff supervised. Diseases outbreaks investigated & out breaks controlled.Banana sweet potato and cassava gardens maintained at Demon center. Exchange visit and tour to kapachorwa and Kween district held.	<ul style="list-style-type: none"> <li>•New staff recruited and deployed. Staff meetings held</li> <li>•Staff performance appraised</li> <li>•Implementation of OWC programme in district overseen</li> <li>•Field activities monitored</li> <li>•Compilation of Agro statistics facilitated</li> <li>•Disease outbreak investigations facilitated</li> <li>•World food day marked</li> <li>•Agricultural show held</li> <li>•Farmers Study tour and visits facilitated</li> <li>•District Demonstrations maintained and news ones established (Dairy, Piggery fodder). Develop water for irrigation at demonstration center</li> <li>•Water borne toilet constructed at demon center</li> <li>•Nsangi land fenced</li> <li>•Nsangi abattoir BOQS and Designs completed</li> </ul>
	staff meetings held at district headquarters		
	Staff supervised and performance appraised ( all LLGS)		
	Supervision reports submitted		
	Monitoring report submitted		
	No of new staff recruited and deployed		
	Agricultural statistics collected and analysed		
	Diseases outbreaks investigated		
	Disease out breaks controlled		
	Stationery procured		
	Agricultural exhibition held and world food day marked (16th oct)		
	Agricultural competitions held.		
	Farmers exchange visit and tour held.		
	<i>Wage Rec't: 62,007</i>	<i>Wage Rec't: 29,295</i>	<i>Wage Rec't: 195,591</i>
	<i>Non Wage Rec't: 220,521</i>	<i>Non Wage Rec't: 128,657</i>	<i>Non Wage Rec't: 193,962</i>
	<i>Domestic Dev't 193,187</i>	<i>Domestic Dev't 116,831</i>	<i>Domestic Dev't 76,640</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 475,715</b>	<b>Total 274,783</b>	<b>Total 466,193</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Supervision reports submitted	150 farmers guided on banana good management practices. 100 coffee farmers in Busiro and Kyadondo)	•Farmers demonstrations held
	Monitoring reports submitted.	guided on control of twig borer. 450 cases of crop diseases handled at plat clinics at mwera kakiri and Gayaza Nangabo Crop Demonstrations set up (200 for banana set up at district demonstration farm. Quality Assurance on NAADS Inputs. 77 agrochemical dealers were inspected and sensitized and 54 coffee nurseries were inspected and recommended to UCDA	•Crops diseases controlled .
	Farmers trainings held		•Crops protection by laws adopted
	Farmers demonstration held		•Improved handling of agrochemicals of Agro chemical
	Farmers accessing technical support and backstopping (Busiro and Kyadondo)		•Agricultural activities Supervised and monitored
	Crop diseases control Task forces formed trained and supervised		Agriculture sector facilities inspected and registered.
	Crop diseases Byelaws and ordinances formulated to support control.		•Quality of OWC/NAADS inputs assured.
	Staff equipped with skills in targeting HIV/AIDS affected families		•Improved access to good quality coffee and fruit tree seedlings.
	Farmers mobilized to participate in agricultural competition.		Issues of HIV/AIDS , Gender , Environment and Climate change intergated into agricultural sector practises and adopted by farmers
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.		
	<i>Wage Rec't:</i> <b>152,390</b>	<i>Wage Rec't:</i> 25,792	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>17,807</b>	<i>Non Wage Rec't:</i> 7,448	<i>Non Wage Rec't:</i> 16,327
	<i>Domestic Dev't</i> <b>24,585</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>194,782</b>	<b>Total</b> <b>33,240</b>	<b>Total</b> <b>16,327</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (using hand sprayers)	0 (N/A)
No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	11700 (Nangabo, Busukuma, nabweru, wakiso, Gombe Kakiri and Namayumba)	15000 (15,000 Heads of cattle vaccinated from the)
No. of livestock by type undertaken in the slaughter slabs	12000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	16898 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	12000 (Abattiors :Kyengera, Entebbe, Kajjansi, Lweza, Kira, Gayaza, Wakiso, Katooke , kakiri TC and village slaughters in 15 LLGs)

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Supervision reports submitted (4)	Carried out pregnancy diagnosis and follow up on Heifers distributed under NAADS. 4 Cattle traders and 3 Veterinary drugs shops registered and licensed. 23 Butcherries in Nangabo Subcounty and 4 Slaughter facilities (Wakiso, Kakiri, Kyengera and Namayumba) were inspected. 64 Laboratory samples handled and diagnosis made at the District Lab. 1 Poultry and Poultry Feed supplier (Kagodo Poultry Breeders Ltd.) for OWC were visited and evaluated for farm input quality assurance. Livestock Demonstrations set up 1 for fodder set up at district demonstration farm	•veterinary services planned supervised and monitored. •Livestock slaughtered inspected •Disease outbreaks controlled. •Samples submitted and analysed by lab. •livestock facilities inspected and monitored •Animal check points Days manned •Dairy Farmers groups organised for collective marketing and value addition. •Poultry MSIP revived. •NAADS inputs verified •Dairy, piggery and pasture and fodder demonstration established.
	Monitoring reports submitted(4)		
	Livestock disease surveillance, and monitoring reports submitted		
	Public education on livestock disease control conducted		
	Vaccines procured (FMD 20,000 rabies 5,000).		
	3,000 Pets vaccinated against rabies		
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.		
	Butcherries & Slaughter facilities inspected.		
	Laboratory samples submitted for diagnosis.		
	Livestock farmers mobilized & prepared for Agric competitions		
	Farmers mobilized and prepared for agricultural exhibition		
	Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented		
	livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported		
	Procure and distribute birds, feeds , drug kits ,gilts and friesian heifers.		

#### Output: Fisheries regulation

No. of fish ponds construted and maintained	3 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcount)	3 (District headquarters and Namayumba)	3 (2 at District Cemonstration Center and 1 at Namayumba)
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# Vote: 555 Wakiso District

## Workplan Outputs

		2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	948732 (late niloticus, 588,422 kgs tilapia 306,238 kgs others 54,072 kgs from 28 BMUs)	250000 (Nile perch Tilapia and others from 28 landing sites)
No. of fish ponds stocked	3 (Kyengera & Nabbingo)	17 (3,000 Tilapia 45,000 Clarias Done under NAADS/OWC)	20 (17 farmers ponds (Nsangi, Wakiso, Mmende Ssisa katabi and Entebbe and 3 District demonstration ponds)
Non Standard Outputs:	<p>Fishers registered (5,000, 26 BMUs)(Kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa)</p> <p>BMUs trained (bye law formulation, fisheries regulation &amp; finance management) (Entebbe, kasanje, Bussi &amp; katabi )</p> <p>Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa).</p> <p>BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa).</p> <p>Catch assesement reports compiled and submitted.</p> <p>Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, &amp; Nsangi)</p>	<p>Catch assessment reports compiled and submitted. 37 Fish farmers visited and guided (farmers, Wakiso, MENDE, Katabi &amp; Nsangi Nsangi, masuliita and nangabo) and Verified 17 Farmers For Stocking Under NAADS/OWC. 784 BAGS (15,686 KGS) of fish feeds received and supplied to verified farmers .</p> <p>Followed up on 17 fish farmers who received fish fingerlings under OWC. 12 landing site committees trained (Gulwe, Kinywante, Kava, Kituufu, Bugonga, kasenyi, kibamba, Busambala, kiwunhue, Gerenge, Nakabugo &amp; Bugiri). 4 new cage fish farmers guided (2 Lutembe &amp; 2 Gerenge).</p>	<p>•Fish catch recorded in 28 BMUs.</p> <p>•Fishers registered and licensed.</p> <p>•Landing site Management activities supervised and monitored</p> <p>•Landing site management Committees' coordinated..</p> <p>•Lake patrols conducted</p> <p>•Fish farmers backstopped.</p> <p>•Fisheries inspections done</p> <p>•Staff Meetings held</p> <p>•District fish farming demonstration maintained</p> <p>•Fish farmers organised and mobilized for group marketing and value addition</p>

<i>Wage Rec't:</i>	<b>148,139</b>	<i>Wage Rec't:</i>	67,965	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,460</b>	<i>Non Wage Rec't:</i>	20,104	<i>Non Wage Rec't:</i>	11,637
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>184,599</b>	<b>Total</b>	<b>88,069</b>	<b>Total</b>	<b>11,637</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	500 (Kasanje ,katabi, Ssisa, Entebbe A & B)	200 (Kasanje, katabi Ssisa)
Non Standard Outputs:	<p>No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)</p> <p>No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).</p> <p>No of trap deployed ,</p> <p>No of live baits. animals treated and deployed .</p> <p>No of fixed tsetse monitoring sites monitored throughtout the district.(39)</p>	<p>monitored and services tsetse traps in Ssisa, Kasanje and Katabi subcounties . Focal person appointed for the FARM Based Bee Reserves Establishment Project . 9 farmer visited in preparation for the projects</p>	<p>•Tsetse traps deployed and monitored</p> <p>•Livestock Farmers trained</p> <p>•Bee farm Reserves identified and established</p>
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>28,774</b>	3,043	0

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>7,002</b>	<i>Non Wage Rec't:</i>	4,267	<i>Non Wage Rec't:</i>	6,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,776</b>	<b>Total</b>	<b>7,310</b>	<b>Total</b>	<b>6,420</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>238,394</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	359,941
<i>Domestic Dev't</i>	<b>91,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,536
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>329,394</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>361,478</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:

N/A

No and type of furniture procured

Water source, storage tank and WC toilet constructed.

Fencing of Nsangi Abattior land and urban Agric. Demon center at district headquarter

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,000</b>

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Office equipment procured.

Tractor with assesories procured

No of silage choppers procured

Type and no of AI equipment procured.

Dairy Piggery and Poultry Units established

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter,Entebbe MC A & B , Kira TC, Nansana TC, Wakiso TC, KakiriTC, Masuliita	22 (ensitization on taxation business registration, compliance with regulatory requirements and	10 (Makindye, Kira Nanasana and Entebbe MCs and District Council)
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

	TC, Nanmayumba TC)	laws . Nsangi,Nnasana, Nangabo, Mildmay 5 in Entebbe, kakiri 2)	
No of businesses inspected for compliance to the law	300 (District Wide)	267 (District wide)	3000 (District wide)
No of businesses issued with trade licenses	60000 (District headquarters)	38000 (Through the District)	10000 (District Wide)
No of awareness radio shows participated in	4 (CBS FM Radio)	2 (CBS FM Radio)	2 (CBs 89.2 District programme)
Non Standard Outputs:	Staff salaries and allowances paid....	N/A	<ul style="list-style-type: none"> <li>•Businesses/Coop/SACCOs Registered.</li> <li>•Market Information disseminated.</li> <li>•Coop Audited and supervised</li> <li>•Businesses, COOP and SACCOs mentored/trained</li> <li>•District LED activities coordinated.</li> <li>•Groups identified for collective marketing and value addition support and capacity building</li> <li>•Tourism action plan implemented.</li> <li>•Plans for industrial parks</li> <li>•District Investors forum Coordinated and held</li> </ul>

Wage Rec't:	31,668	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,678	Non Wage Rec't:	129	Non Wage Rec't:	56,094
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,346</b>	<b>Total</b>	<b>129</b>	<b>Total</b>	<b>56,094</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	9 (Ntula packaging (kajjansi) , 2 flour milling (nabweru) and Wine factory)	()
No of businesses assisted in business registration process	12 (District wide)	30 (District wide)	()
No of awareness radio shows participated in	4 (Radio CBS FM)	2 (Radio CBS)	()
Non Standard Outputs:	Market Linkage support. Build capacity of private sector to participate in LED	Cordinated and Managed LRDP projects. Collected accountability for projects funded in FY 2015/15. One enterprise to UEPB for certificate of origin for export of packed juice	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,472	Non Wage Rec't:	817
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,472</b>	<b>Total</b>	<b>817</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	3 (one juice packer (Kajjansi ssisa))	4 (District Wide)
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of market information reports disseminated: 4 (quarterly market information bulletin) 5 (quarterly market information bulletin and Trade info bulletin) 4 (district quarterly Market information leaflets)

Non Standard Outputs: Follow up on market and agro processing infrastructure under CAIIP Formation of User group and Capacity building 6 CAIIP Agro Processing Facilities visited CAIIP Agro processing facilities supervised and monitored.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,416</b>	<i>Non Wage Rec't:</i>	1,130	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,416</b>	<b>Total</b>	<b>1,130</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration: 30 (District wide) 29 (district wide) 36 (in 4 Municipalities and 15 LLGs)  
 No of cooperative groups supervised: 160 (District wide) 128 (District wide) 240 (in 4 Municipalities and 15 LLGs)  
 No. of cooperative groups mobilised for registration: 30 (district wide) 103 (district wide) 36 (in 4 Municipalities and 15 LLGs)

Non Standard Outputs: 30 coops societies Audited 30 coops societies registered 30 coop societies trained members 54 coop societies audited and supervised, 25 AGMs held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,794</b>	<i>Non Wage Rec't:</i>	2,194	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,794</b>	<b>Total</b>	<b>2,194</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants): () 489 (district wide) 489 (1. One Love Beach - 2. Kisubi Beach 3. Lutembe Beach 4. Kavumba Recreation 5. Missed Call 6. Sese Gate Beach 7. Bwebaja Gardens 8. Nabinonya Recreation 9. Garuga Sports/Recreation grounds 10. Lido Beach Entebbe 11. Resort Beach Entebbe)

No. and name of new tourism sites identified: () 0 (N/A) ()

No. of tourism promotion activities mainstreamed in district development plans: 0 (N/A) 0 (N/A) 4 (1. Ramsar Site, 2. Cultural Sites, 3. Religious sites (Bukanlango, Prayer Mountain, Namugongo shrine, ) 4. Wild Life ( UWEC and Kavumba ))

Non Standard Outputs: Development of cultural, religious and sports sites for tourism supported and promoted Initiated dialogue with UTB and other stakeholder to promote tourism in the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>82</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Industrial Development Services

No. of value addition facilities in the district	12 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)		120 (CAIIP in Kasanje , Busukuma & Gombe)		()	
No. of opportunites identified for industrial development	2 (kyengera Kabaka foundations)		5 (Kira TC, Nsangi)		1 (Kabaka FoundationLand at Kyengera Nsangi)	
No. of producer groups identified for collective value addition support	4 (district wide)		2 (Katabi Integrated Farmers Association in Katabi Subcounty and Akazimbila in Kira Town Council)		36 (Dairy groups, Horticultures groups, mushrooms groups, Poutry groups. Fruit Juice and wine bottling groups.Maize groups, handicrafts ggroups)	
A report on the nature of value addition support existing and needed	no (Nil)		Yes (Report available)		Yes (Draft at District Headquarters)	
Non Standard Outputs:	4 industrial clustering in SME district wid		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>586</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>586</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (headquarters)	1 (Draft in place)	1 (District headquarters)
Non Standard Outputs:	Not Planned	N/A	Inspection of tourism facilities for compliance and standards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 391	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 391	<i>Total</i> 0	<i>Total</i> 0

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Salaries paid for health staff	Salaries paid for health staff	
	2 District health staff supported in medical/ surgical intervention	28 weekly on spot visits conducted	
	2 burial expenses supported	3 Quarterly integrated support supervision visits conducted.	
	20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, and malaria.	3 Quarterly HESS monitoring visit conducted.	
	GAVI Funds	3 Quarterly PFP support supervision visit conducted.	
	Increase out-patient utilization attendance from 75.7% to 83.3%	34 DHT meetings held and minutes in place.	
	Increase the number of technically supervised deliveries from 35.7% to 42.8%.	3 Quarterly DHMT meetings held and minutes in place.	
	Maintain the penta-valent immunization coverage at above 100%	3 Quarterly In- Charges meetings held and minutes in place.	
	Increase TB Case Notification from 67% to 75%.	3 Quarterly District AIDS Committees (DAC) meetings held and minutes in place.	
	Reduce the HIV new infections to 0% annually.	3 Quarterly implementing Partners meetings held and minutes in place.	
	Increase ART enrolment from 85.1% to 90%.	4 Health inspectorate staff meetings conducted	
	Reduce case Fatality Rate due to malaria in both the Under 5 years and above 5 years by atleast 20%.	World AIDS Day Commemorated in Quarter 2	
	Increase the approved posts filled by trained staff in H/CIII's and H/CIV's to 100%.	Cholera outbreak response activities conducted	
	4 Quarterly integrated support supervision visits conducted.	103 Facilities visited to Monitor effective vaccine mgt	
	4 Quarterly HESS monitoring visits conducted.	95 Facilities were assessment for cold chain status	
	4 Quarterly PFP support supervision visits conducted.	1 EVM feedback meeting conducted	
	36 DHT meetings held and minutes in place.	15 CLTS activities conducted	
	4 Quarterly DHMT meetings held and minutes in place.	EVM Orientation of 5 neighboring districts conducted	
	4 Quarterly In- Charges meetings held and minutes in place.		
	4 Quarterly District AIDS		

# Vote: 555 Wakiso District

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Committees (DAC) meetings held and minutes in place.

4 Quarterly implementing Partners meetings held and minutes in place.

<i>Wage Rec't:</i>	<b>4,710,480</b>	<i>Wage Rec't:</i>	2,093,213	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>649,070</b>	<i>Non Wage Rec't:</i>	705,716	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>413,776</b>	<i>Donor Dev't</i>	34,009	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,773,326</b>	<b>Total</b>	<b>2,832,938</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Sanitation week conducted	2 Sanitation week conducted	10 Villages declared Open Defecation Free through CLTS
	12 monthly sanitation days conducted in each of the 21 LLG	9 monthly sanitation days conducted in each of the 21 LLG	
	Monthly Home Improvement campaigns conducted	21 Monthly Home Improvement campaigns conducted	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,820</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 38,000
	<b>Total</b> <b>15,820</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>38,000</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Non Standard Outputs:	400 caesers conducted	837 caesers conducted	
	0 maternal deaths	1 maternal death	
	4020 children immunised with DPTHePib3	1785 children immunised with DPTHePib3	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>208,945</b>	<i>Non Wage Rec't:</i> 96,083	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>208,945</b>	<b>Total</b> <b>96,083</b>	<b>Total</b> <b>0</b>

#### Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	800 Caesers conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	491 Caesers conducted; 432 at Kisubi, 35 Saidinah Abubakar, 18 Doctor's, 6 Ruth Gaylord, 0 Family care hospital	
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	2 Maternal deaths registered: 1 at Kisubi and 1 at Saidinah hospitals	
	Immunise 4800 children with DPTHePib3		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>161,428</b>	<i>Non Wage Rec't:</i> 40,356	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	Total	161,428	Total	40,356	Total	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>						
Number of outpatients that visited the NGO Basic health facilities	213518 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)		209964 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)		3200 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	
Number of inpatients that visited the NGO Basic health facilities	15943 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)		9182 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Carr)		800 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Nabbingo Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	



# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	19131 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	10500 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3406 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	4008 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	800 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	N/A	211 ceasers conducted; 58 at Wagagai, 124 at Gwatiro, 15 at Namulundu, 5 at Mirembe and 9 at Naluvule medical centres	Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampungu Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 205,453	<i>Non Wage Rec't:</i> 149,926	<i>Non Wage Rec't:</i> 102,972
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 205,453	<b>Total</b> 149,926	<b>Total</b> 102,972

### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	691296 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	459801 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	320000 (Kasangati HC IV, Wakiso HC IV, Kajjansi HC IV, Namayumba HC IV, Watuba HC III, Wakiso Epicentre HC III, Nsangi HC III, Kyengera HC III, Mende HC III, Bulondo HC III, Kakiri HC III, Namayumba Epicentre HC III, Kiziba HC III, Busawamanze HC III, Nakawuka HC III, Bussi HC III, Kasanje HC III, Namalele HC II, Kasenge HC II, Nakitokolo-Nsangi HC II, Banda HC II, Kyengeza HC II, Kibujjo HC II, Maggogo HC II, Kasoozo HC II, Lubbe HC II, Kambugu HC II, Kanzize Kyondo HC II, Lugungudde HC II, Nsaggu HC II, Kitala HC II, Naluggala HC II, Ssentema HC II, Zzinga HC II)
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

No of children immunized with Pentavalent vaccine

42383 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize, Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	34019 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize, Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	98000 (Kasangati HC IV, Wakiso HC IV, Kajjansi HC IV, Namayumba HC IV, Watuba HC III, Wakiso Epicentre HC III, Nsangi HC III, Kyengera HC III, Mende HC III, Bulondo HC III, Kakiri HC III, Namayumba Epicentre HC III, Kiziba HC III, Busawamanze HC III, Nakawuka HC III, Bussi HC III, Kasanje HC III, Namalele HC II, Kasenge HC II, Nakitokolo-Nsangi HC II, Banda HC II, Kyengeza HC II, Kibujjo HC II, Maggogo HC II, Kasoozo HC II, Lubbe HC II, Kambugu HC II, Kanzize Kyondo HC II, Lugungudde HC II, Nsaggu HC II, Kitala HC II, Naluggala HC II, Ssentema HC II, Zzinga HC II)
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# Vote: 555 Wakiso District

## Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers

320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Banda, Nansana, Wamala, Kireka, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

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

99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

96 (Kasangati HC IV, Wakiso HC IV, Kajjansi HC IV, Namayumba HC IV, Wattuba HC III, Wakiso Epicentre HC III, Nsangi HC III, Kyengera HC III, Mende HC III, Bulondo HC III, Kakiri HC III, Namayumba Epicentre HC III, Kiziba HC III, Busawamanze HC III, Nakawuka HC III, Bussi HC III, Kasanje HC III, Namalele HC II, Kasenge HC II, Nakitokolo-Nsangi HC II, Banda HC II, Kyengeza HC II, Kibujjo HC II, Maggogo HC II, Kasoozo HC II, Lubbe HC II, Kambugu HC II, Kanzize Kyondo HC II, Lugungudde HC II, Nsaggu HC II, Kitala HC II, Naluggala HC II, Ssentema HC II, Zzinga HC II)

(All Villages in Nangabo SC, Wakiso TC, Wakiso SC, Nsangi SC, Mende SC, Ssisa SC, Katabi SC, Kasanje SC, Bussi SC, Namayumba SC, Namayumba TC, Masuliita SC, Masuliita TC, Kakiri SC and Kakiri TC)

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No of trained health related training sessions held.	24 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Banda, Nansana, Wamala, Kireka, Lugungudde, Kambugu, Kanzize Kirinya, Mutungo, Mutundwe, Kyondo, Kasoozo, Magogo, Lubbe, Bunamwaya, Seguku, Kitala, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVR1, Zinga HCII and Namayumba Epi-Centre III)	6 (160 H/Ws trained from Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Banda, Nansana, Wamala, Kireka, Kirinya, Mutungo, Mutundwe, Kyondo, Kasoozo, Magogo, Lubbe, Bunamwaya, Seguku, Kitala, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVR1, Zinga HCII and Namayumba Epi-Centre III)	120 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Wattuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambugu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggu HC II Kitala HC II Naluggala HC II)

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
% age of approved posts filled with qualified health workers	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	87 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	85 (Kasangati HC IV, Wakiso HC IV, Kajjansi HC IV, Namayumba HC IV, Watuba HC III, Wakiso Epicentre HC III, Nsangi HC III, Kyengera HC III, Mende HC III, Bulondo HC III, Kakiri HC III, Namayumba Epicentre HC III, Kiziba HC III, Busawamanze HC III, Nakawuka HC III, Bussi HC III, Kasanje HC III, Namalele HC II, Kasenge HC II, Nakitokolo-Nsangi HC II, Banda HC II, Kyengeza HC II, Kibujjo HC II, Maggogo HC II, Kasoozo HC II, Lubbe HC II, Kambugu HC II, Kanzize Kyondo HC II, Lugungudde HC II, Nsaggu HC II, Kitala HC II, Naluggala HC II, Ssentema HC II, Zzinga HC II)
Number of inpatients that visited the Govt. health facilities.	16659 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	15711 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	1200 (Kasangati HC IV, Wakiso HC IV, Kajjansi HC IV, Namayumba HC IV, Watuba HC III, Wakiso Epicentre HC III, Nsangi HC III, Kyengera HC III, Mende HC III, Bulondo HC III, Kakiri HC III, Namayumba Epicentre HC III, Kiziba HC III, Busawamanze HC III, Nakawuka HC III, Bussi HC III, Kasanje HC III)

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

12276 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize, Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	16607 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize, Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	800 (Kasangati HC IV, Wakiso HC IV, Kajjansi HC IV, Namayumba HC IV, Watuba HC III, Wakiso Epicentre HC III, Nsangi HC III, Kyengera HC III, Mende HC III, Bulondo HC III, Kakiri HC III, Namayumba Epicentre HC III, Kiziba HC III, Busawamanze HC III, Nakawuka HC III, Bussi HC III, Kasanje HC III)
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Non Standard Outputs:

Not Planned for

146 Caesars conducted: 49 at Namayumba, 33 at Wakiso, 19 at Buwambo, 5 at Ndejje and 40 at Kasangati H/Cs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>676,624</b>	<i>Non Wage Rec't:</i>	302,066	<i>Non Wage Rec't:</i>	432,848
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>676,624</b>	<b>Total</b>	<b>302,066</b>	<b>Total</b>	<b>432,848</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	2 ( VIP Pit latrines to be constructed Gombe HCII and Migadde HCII)	2 (VIP Pit latrines to be constructed Gombe HCII and Migadde HCII)	1 (4 Unit lined pitlatrine constructed at Kyengeza Health Centre II,Masuliita Sub county, Busiro North HSD,Wakiso District)
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No of villages which have been declared Open Deafecation Free(ODF)	40 (40 Open Defecation Free (ODF) villages established)	25 (15 Open Defecation Free (ODF) villages established)	10 (10 Villages in Kakiri sub county decalred ODF)
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Non Standard Outputs:

N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>
		<b>Total</b>	<b>15,000</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>384,157</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,105

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Domestic Dev't	383,442	Domestic Dev't	0	Domestic Dev't	59,940
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>767,599</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>74,045</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Four(4) Motorcycles for Health Assistants procured.	0 Motorcycles for Health Assistants procured.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,100	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)		1 (Busawamanze HC III renovated)	
No of healthcentres constructed	()	0 (N/A)		1 (Transitional Development at Family Care Hospital, Buwaate, Kira Ward, Kira Division, Kira Municipality.)	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500,000</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)		1 (Busawamanze HC III renovated)	
No of healthcentres constructed	()	0 (N/A)		1 (Transitional Development at Family Care Hospital, Buwaate, Kira Ward, Kira Division, Kira Municipality.)	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500,000</b>

##### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (Not Planned)	0 (N/A)		()	
No of maternity wards constructed	2 (Completion of Upgrading of Nassolo Wamala HCII Maternity Ward and Bussi HCIII Maternity Ward)	0 (Completion of Upgrading of Nassolo Wamala HCII Maternity Ward)		1 (General maternity ward completed at Nassolo Wamala HC II)	
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	86,374	Domestic Dev't	0	Domestic Dev't	105,000



# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>86,374</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>105,000</b>
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	0 (Not Planned)	0 (N/A)			15 (Buwambo HC IV Nansana HC II Kasenge HC II Nakitokolo Nsangi HC II Banda HC II Namalele HC II Wattuba HC II Kiziba HC II Namayumba Epicentre III Busawa manze HC III Kambuggu HC II Kasoozo HC II Maggogo HC II Kibujjo HC II Kitala hc II)	
No of OPD and other wards constructed	0 (Not planned)	0 (N/A)			()	
Non Standard Outputs:	•Equiping of Namayumba EpicentreN/A HC I II and Zzinga HC III					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,000
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>9,000</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	()	()			99 (Entebbe Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()			11200 (Entebbe Hospital)	
No. and proportion of deliveries in the District/General hospitals	()	()			7800 (Entebbe Hospital)	
Number of total outpatients that visited the District/General Hospital(s).	()	()			45000 (Entebbe Hospital)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	344,692
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>344,692</b>

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
<b>Output: NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	( )	( )	60000 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	
Number of outpatients that visited the NGO hospital facility	( )	( )	120000 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	( )	( )	50200 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	
Non Standard Outputs:			Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,070</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:

Salaries paid for 344 health staff

2 District health staff supported in medical/ surgical intervention

2 burial expenses for staff supported

20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI, ICCM and malaria.  
Books and news papers for DHOs office purchased  
Computer supplies and tonners purchased, Maintenance and servicing of computers done

Increase out-patient utilization attendance from 75.7% to 83.3%

Increase the number of technically supervised deliveries from 35.7% to 42.8%.

Maintain the penta-valent immunization coverage at above 100%

Increase TB Case Notification from 67% to 75%.

Reduce the HIV new infections to 0% annually.

Increase ART enrolment from 85.1% to 90%.

Reduce case Fatality Rate due to malaria in both the Under 5 years and above 5 years by atleast 20%.

Increase the approved posts filled by trained staff in H/CIII's and H/CIV's to 100%.

36 DHT meetings held and minutes in place.

4 Quarterly DHMT meetings held and minutes in place.

4 Quarterly In- Charges meetings held and minutes in place.

4 Quarterly District AIDS Committees (DAC) meetings held and minutes in place.

4 Quarterly implementing Partners meetings held and minutes in place.

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
			4 Health Unit Management Committees oriented on their roles	
			2015/16 Annual District Health Assembly conducted	
			Induction of newly recruited staffs conducted	
			30 vaccine fridges maintained	
			4 quarterly PFP Health facilities inspections conducted	
			4 quarterly credit line monitoring conducted	
			4 quarterly integrated support supervisions conducted	
			4 quarterly cold chain maintenance conducted	
			2 NIDs and SNIDs campaigns conducted	
			120 Community outreaches under GAVI support conducted	
			4 Quarterly disease surveillance meeting conducted	
			4 Disaster preparedness and rapid response committee meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,868,828</b>

Output: Healthcare Services Monitoring and Inspection

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:

4 Quarterly integrated support supervision visits conducted.

4 Quarterly HESS monitoring visits conducted.

4 Quarterly PFP inspection visits conducted

4 Quarterly laboratory technical support supervision conducted

4 Quarterly Data Quality Assessment conducted in Private and Public Health facilities

4 Quarterly MPDR follow ups conducted

10 weekly on spot visits conducted in Health facilities to check abseenteism and adherence to SOPs

4 Quarterly Monitoring of delivery of credit line drugs conducted in the 35 public health units

Integrated supervision of Institutional health units conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,964
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	345,354
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>394,318</b>

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Sector Capacity Development

Non Standard Outputs:

Staff training in leadership and management skills, IMCI, CQI, HIV/TB, Malaria, HMIS and finance conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	93,110
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>93,110</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

Printing , stationary and binding in DHOs office supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,556
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,556</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>15,807,334</b>	<i>Wage Rec't:</i>	13,140	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,807,334</b>	<b>Total</b>	<b>13,140</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	8064 (Analysis of PLE results)	4700 (4700 Candidates expected to pass in grade one.)
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (Monitoring school registers)	0 (0 all school age going pupils are to be in school.)
No. of teachers paid salaries	()	()	1792 (1792 Teachers in 166 UPE Schools to be paid their salaries)
No. of qualified primary teachers	()	()	1792 (1792 teachers in the 166 UPE Schools)

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide.)	101866 (Filling census forms)	67000 (67000 pupils enrolled in the 166 UPE school)
No. of pupils sitting PLE	40300 (32300 P7 candidates expected to register for PLE)	0 (N/A)	43500 (43500 candidates expected to set for PLE 2016.)
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,423,656
<i>Non Wage Rec't:</i>	<b>1,140,658</b>	<i>Non Wage Rec't:</i>	769,672	<i>Non Wage Rec't:</i>	656,489
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,140,658</b>	<b>Total</b>	<b>769,672</b>	<b>Total</b>	<b>13,080,145</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>113,407</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	122,417
<i>Domestic Dev't</i>	<b>494,421</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,125
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>607,829</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>227,542</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (No classroom is expected to be rehabilitated.)
No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)	1 (Signing completion certificates and monitoring of construction works.)	8 (4 Blocks of each 2 classrooms to be constructed in Gimbo P/S, Sentema C/U, Namayumba C/U and Naggulu UMEA.)
Non Standard Outputs:	Completion of a 2 classroom block with an office constructed at Katadde P/S	Signing of the completion certificate	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>307,737</b>	<i>Domestic Dev't</i>	60,220	<i>Domestic Dev't</i>	840,376
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,737</b>	<b>Total</b>	<b>60,220</b>	<b>Total</b>	<b>840,376</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (No latrine is to be rehabilitated)
No. of latrine stances constructed	20 (Construction of 4 VIP latrines for the schools who have sunk-in-latrine, Kikandwa Baptist, St. Thereza Gayaza Girls Primary School, St. Jude Nakasozi and Nansana C/U primary Schools)	0 (Monitoring)	4 (4 Latrine blocks each with 5 stances to be constructed in Kikandwa Baptist, St. Thereza Gayaza Girls, St. Jude Nakasozi, Nankonge P/S)

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	Payment of completed works for VIP Pit Latrines for FY 2014/15	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 68,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,875	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 68,000	<b>Total</b> 0	<b>Total</b> 52,875	
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)	0 (No teacher houses to be rehabilitated)	
No. of teacher houses constructed	0 (Not Planned)	0 (N/A)	4 (4 Teachers houses to be constructed in Kyampisi P/S, Bugogo P/S, Bulwanyi P/S and St Kizito Katwe P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 308,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 308,000	
<b>Function: Secondary Education</b>				
<b>1. Higher LG Services</b>				
<b>Output: Secondary Teaching Services</b>				
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 8,456,410	<i>Wage Rec't:</i> 1,315,838	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,456,410	<b>Total</b> 1,315,838	<b>Total</b> 0	
<b>2. Lower Level Services</b>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
No. of students sitting O level	()	()	()	
No. of teaching and non teaching staff paid	()	()	()	
No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	32789 (Filling in census forms)	20929 (20929 expected to be enrolled in the USE Program)	
No. of students passing O level	()	()	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,781,502	
	<i>Non Wage Rec't:</i> 4,400,511	<i>Non Wage Rec't:</i> 2,933,674	<i>Non Wage Rec't:</i> 2,205,499	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	



# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>4,400,511</b>	<b>Total</b>	<b>2,933,674</b>	<b>Total</b>	<b>9,987,001</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not Planned)	0 (N/A)		( )
No. of classrooms constructed in USE	0 (Not Planned)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Last payment for Completion works N/A on Science Laboratory for Lubugumu Jamia High School			N/A
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	40,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the institutions)	408 (Submission of census forms)	500 (500 Students expected to be enrolled in tertiary education.)
No. Of tertiary education Instructors paid salaries	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)	106 (Submission of staff data forms)	97 (97 tertiary education instructors to be paid salaries.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 492,611	<i>Wage Rec't:</i> 430	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 492,611	<i>Total</i> 430	<i>Total</i> 0

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	5 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, Shimon PTC school, and Gombe Community Polytechnic to be Paid	Submission of students enrollment	N/A

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	Filling of staff data, payment for maintenance and producing of accountability.	Payment of salaries of 10 staff in the Education Department
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers		Maintenance of 2 vehicles, 1 motorcycles 2 printers and 3 computers
	Furnishing the Departmental registry		Furnishing the Departmental registry
	Conduct 2015 Mock Exams for all Primary schools		Conduct 2016 Mock Exams for all Primary schools
	Conduct 2015 PLE Exams for all Primary schools		Conduct 2016 PLE Exams for all Primary schools
	Repair office sanitary facility at the department		Facilitation for DEOs fuel.
	Facilitation for DEOs fuel.		Departmental staff facilitation.
			Support the development of the monitoring and evaluation framework (as part of the policy) with clear standards and indicators for the IECD policy.
			Support MoLG to include ECD indicators in the district performance assessment system.
			Conduct training for center management committees of community based ECD centres.

Wage Rec't:	156,453	Wage Rec't:	14,963	Wage Rec't:	158,453
Non Wage Rec't:	1,209,309	Non Wage Rec't:	88,999	Non Wage Rec't:	146,511
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	227,000
<b>Total</b>	<b>1,365,762</b>	<b>Total</b>	<b>103,962</b>	<b>Total</b>	<b>531,964</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	420 (420 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	120 (Writing reports.)	950 (950 secondary schools to be inspected district wide)
No. of primary schools inspected in quarter	2500 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	650 (Production of reports for.)	2500 (2500 Primary schools to be inspected district wide.)
No. of inspection reports provided to Council	12 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 15/16)	3 (Compiling monthly reports.)	4 (4 inspection reports provided to council 1 in each quarter.)
No. of tertiary institutions inspected in quarter	50 (75 private and government tertiary to be inspected annually.)	14 (Writing reports.)	10 (10 tertiary institutions to be inspected district wide.)

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	1 report to be presented in each quarter to council.	Writing of reports.	N/A
	50 schools to be inspected for licencing registration and examination centre numbers.		
	50 hand overs to be witnessed.		
	10 workshops to be attended.		
	200 teachers both primary and secondary to be trained in examination marking.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 169,200	<i>Non Wage Rec't:</i> 68,520	<i>Non Wage Rec't:</i> 80,125
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 169,200	<b>Total</b> 68,520	<b>Total</b> 80,125

#### Output: Sports Development services

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2015. Music Dance and Drama competetions from zonal up to district and regional level 2015. Scouts and Guides activities 2015. Athletics from Sub zonal, Zonal,county and district levels. Taking part in the National athletics championship in 2016. Football for secondary schools from zonal up district level 2016. District Football and Netball championship for subcounty and Town councils 2016	N/A	Ball Games for primary schools from sub zonal up to district and national level 2016. Music Dance and Drama competetions from zonal up to district and regional level 2016. Scouts and Guides activities 2016. Athletics from Sub zonal, Zonal,county and district levels. Taking part in the National athletics championship in 2017. Football for secondary schools from zonal up district level 2017. District Football and Netball championship for subcounty and Town councils 2017
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 23,259	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,000	<b>Total</b> 23,259	<b>Total</b> 40,000

#### Output: Sector Capacity Development

Non Standard Outputs:		Training School Management Committees in management, Training headteachers in accountability handling and staff at the department in management of department issues
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 80,125
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 80,125

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procure a Motor Vehicle for Inspectorate section in Education department	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	750 (750 children taught in schools with provisions for SNE in the District.)	658 (Submission of students enrollment.)	750 (750 children taught in schools with provisions for SNE in the District.)
No. of SNE facilities operational	53 (Kireke Home, Entebbe welfare Unit, Hassan Tourabi,Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA,Gguluddene children's centre, SOS Kakiri, Watoto children's home Buloba, SOS Childrens Village Entebbe, Kitemu Intergrated, Kitegomba CU, Bweya P/S,Buwambo CU P/S, Bunamwaya CU P/S, St. Joseph Kirinya, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S The Nobles PS, Kibiri school for the Needy, Nansana SDA.Nansana CU, Kasengejje PS, Nampunge Comm SS, Rines SS, Wakiso Muslim SS, Kasule Mem SS, St John SS Ntebetebe, Kira SS, BT Jjomba PS Kabonge PS, Buvvi Chance, Malangata Gayaza Light PS, Youri Yorishim PS, BT Lutisi, BT Buwasa, Kitayita Chance, Bukondo Chance, Kojja Chance, BT Gitta, Entebbe Early Learning Centre, Lutaba Chance School, Nsangi Mixed PS, Kisimbiri PS, Wisdom PS Kazo, Jinja Kaloli PS, St Thereza Gayaza Girls PS, Good Will PS, Centre for LifeLong Learning and BT Sentigi.)	53 (Monitoring and writing reports.)	37 ( Entebbe welfare Unit, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, SOS Kakiri, Watoto children's home Buloba, SOS Childrens Village Entebbe, Kitemu Intergrated,, Bweya P/S, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S The Nobles PS, Kasengejje PS, Nampunge Comm SS, Rines SS, Wakiso Muslim SS, Kasule Mem SS, BT Jjomba PS, Buvvi Chance, Malangata Gayaza Light PS, Youri Yorishim PS, BT Lutisi, BT Buwasa, Kitayita Chance, Bukondo Chance, Kojja Chance, BT Gitta, Entebbe Early Learning Centre, Lutaba Chance School, Nsangi Mixed PS, Kisimbiri PS, St Thereza Gayaza Girls PS, Good Will PS, Centre for LifeLong Learning and BT Sentigi.)
Non Standard Outputs:	No out puts	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,000	Non Wage Rec't: 0	Non Wage Rec't: 4,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

*Total*      **6,000**                      *Total*      **0**                      *Total*      **4,000**

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Ensure that all the Works department staff and Labour Based Gangs are paid	Ensure that all the Works department staff and Labour Based Gangs are paid	preparation of worplans,Quarterly reports,activity reports and certifications of work done,attending CPD workshops
	Technical advice to the public in regard to engineering aspects	Technical advice to the public in regard to engineering aspects	
	Technical support to all 15 LLGs and other district sectors.	Technical support to all 15 LLGs and other district sectors.	
	Monitoring by Works Committee	Monitoring by Works Committee	
	ADRICS exercise conducted	Headmen and Road Overseers trained	
	Road maintenance Hand Tools procured		
	Headmen and Road Overseers trained		

<i>Wage Rec't:</i>	<b>125,129</b>	<i>Wage Rec't:</i>	19,732	<i>Wage Rec't:</i>	125,129
<i>Non Wage Rec't:</i>	<b>290,398</b>	<i>Non Wage Rec't:</i>	60,079	<i>Non Wage Rec't:</i>	240,184
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>415,527</b>	<b>Total</b>	<b>79,811</b>	<b>Total</b>	<b>365,313</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Planned)	0 (N/A)	0 (Not Planned)
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	<p>24.4km CARs Periodic Maintenance as: Cementer - Kitetika road (1.5km), Masoli - Sikamukwano (1km) in Nangabo S/C, Nabaziza - St Mark - Kyengera Parents (3km) in Nsangi S/C, Kiwumu -Kirimamboga (1.5km) in Wakiso S/C, Bongole - Kanaaba - Luga (1.2km), Zana - Ndejje (1.5km), St Noah - Nfufu (3km) in Makindye S/C, Kitala - Bemba - Bukendekende (2.5km) in Katabi S/C, Walakira - Johavour road (2km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (1.2km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km), Namawata - Wamirongo (2km) in Busukuma S/C, Lutisi - Muguluka - Bukondo (2km) in Namayumba S/C, and Tula - Kidokolo - Kinyalwanda (2km).</p> <p>161.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Bbale-Mukwenda TC (3km), Katikamu-Nabalanga-Kawooya (3.4km), Kyabumba-Bbika (3.2km), Lwemwedde-Wabiyinja (2.5km) in Masulita S/C, Mile 19-Kitanda (2.8km), Kigogwa-Kiryamuli (3.8km), Kigogwa-Wabitembe (2.2km), Kyambizi-Kitungwa (4.3km), Kakerenge-Bbibo-Buwembo (6.5km), Mbugu-Kalanzi (5.3km), Nasse-Bukiika-Nakukuba (3.5km), Kingidde-Nakukuba (5.4km) in Gombe S/C, Bugobagoba-Nazalesi (7km), Kakerenge-Buyaga-Kabonge (3.6km), Nakakololo-Lugo (3.3km), Kasambya-Kyapa (2.6km), Menvu-Nalya-Banda (2km), Kabonge-Banda-Lugo (4.3km) in Busukuma S/C, Bulumbu-Buyiga (6km), Lulongo-Kyanvubu (3.4km), Bimbye-Kobba-Kikalaala (2.3km), Luwule-Jadira (3.2km) in Kasanje S/C, Jenina-Kyebando-Naluvule (7.7km), Kikaya-Nabuzinga (5.7km) in Wakiso S/C, Kyoga-Banda-Mende (8.1km), Mende-Ssesiriba-Busawuli (7km), Banda-</p>	N/A	<p>Community access road Routine Mechanized Maintenance for selected roads in the LLGs of Kakiri SC (2.5km), Masulita SC (3.5km), Wakiso SC (8km), Kasanje SC (2.1km), Kyengera TC (8km), Kasangati TC (16km), Mende SC (2km), Bussi SC (5km), Kajjansi TC (7km), and Katabi TC (14.1km)</p>
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Kakuyu-Musisi-Nsekwa (3.7km) in Mende S/C, and Bwayise-Bugera-Jjali (7.7km), Balabala-Buganga-Bukasi (5.7km) in Bussi S/C.

11.2km CARs Mechanical Maintenance as: Kyengeza-Nansumba (2.2km) in Masulita S/C, World Ahead - Kiryagonja (2.7km) in Gombe S/C, Bugera-Jali (2.8km) in Kasanje S/C, Sanda-Nalubi (2km), and Katubwe-Banda (1.5km) in Mende S/C.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>273,946</b>	<i>Non Wage Rec't:</i>	273,946	<i>Non Wage Rec't:</i>	210,279
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>273,946</b>	<b>Total</b>	<b>273,946</b>	<b>Total</b>	<b>210,279</b>

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Resealing of Western Ring road phase III (2nd seal) in Nansana TC, Kireka - Kamuli - Naalya Road in Kira TC)		0 (N/A)	()		
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>300,808</b>	<i>Domestic Dev't</i>	189,649	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300.808</b>	<b>Total</b>	<b>189.649</b>	<b>Total</b>	<b>0</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of to Bitumen standards for Kira - Kiwologoma - Nakwero Road to Bitumen standards in Kira TC, Naluuma road in Nansana TC, Kisimbiri Post Office road in Wakiso TC, and Kiziba - UWEZO - Katikamu - Kabale road in Masulita TC)	0 (N/A)		( )		
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,941,000	<i>Domestic Dev't</i>	155,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,941,000	<i>Total</i>	155,000	<i>Total</i>	0

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	28 (Nansana Town Council (15km) and Kira Town Council (12.7km))	0 (N/A)	4 (Wakiso TC (4km) of Wakiso Central - District Headquarters Road, Kisimbiri A - Wakiso Central - Gombe Road, and Mpunga - Kkonna Wakiso TC
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of Urban paved roads periodically maintained	4 (Nansana Town Council (2.1km) and Kira Town Council (2.1km).)	0 (N/A)	Headquartres Road.)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	191,215	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>191,215</b>	<b>Total</b>	<b>18,000</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	65 (Labour Based Routine maintenance: Kakiri TC (20Km), Namayumba TC (10.1km) Wakiso (2km) and Masulita TC (25.9km).	23 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).	126 (Labour Based maintenance for Wakiso TC (2.7km), Namayumba TC (25.9km), Masulita TC (25.4km), Kakiri TC (20.2km)
	Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	Mechanized maintenance for Kakiri TC (12.1km), Wakiso TC (4.8km), Namayumba TC (7km), Kyengera TC (5km), Kasanganti TC (12km), and Katabi TC (10km))
Length in Km of Urban unpaved roads periodically maintained	13 (Periodically maintained Nansana TC (1.4Km) and Kakiri TC (1.5km), Namayumba TC (5km) and Masulita TC (5.5km).)	3 (Periodically maintained Namayumba TC (1.5km) and Masulita TC (1.5km).)	25 (Periodic maintenance of Southern Bypass road (3km) in Kakiri TC, Busujja - Kibiga - Kasumbuso road (2km) in Masulita Town Council, Mukabwe Road (1.2km) and Hoima raos - Nakabutwa road (1km) in Wakiso TC, Kasanga - Bukuku road (3km) and Bukulika - Kaseta - Naguru road (3.5km) in Namayumba TC, Kajjansi - Kawoto - Kijjapani - Kitende road (0.6km) and Kijjapani - Kitende road (2km) in Kajjansi TC)
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kira TC, Administrative costs in Nansana TC,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 893,704
	<i>Domestic Dev't</i> 706,326	<i>Domestic Dev't</i> 177,966	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 706,326	<i>Total</i> 177,966	<i>Total</i> 893,704

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned)	0 (N/A)	0 (Not Planned)
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	14 (Periodic Maintenance (13.1Km): Nsangi - Buloba (4.7km), Kawanda - Kayunga (6.4km), Namasuba - Ndejje - Kitiko (2km).)	7 (Periodic Maintenance (6.4km) Kawanda - Kayunga (6.4km))	21.8 (Periodic Maintenance of: Sentema - Mengo (13.4km), and Bira - Kireka - Nansana (6.7km))
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	652 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwanuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga	441 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwanuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga	634.3 (Undertaking Routine Labour Based road maintenance on selected roads of: Bira - Kireka - Nansana (6.7km), Bulaga - Sumbwe (3.6km), Buloba - Kakiri (13.9km), Namulgonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Nakawuka - Namulanda (8.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Muguluka - Bembe - Maggogo (9.2km), Kawanda - Kayunga (6.4km), Kakoge - kakiri Barracks (4km), Kawalira - Kakiri (Buwanuka) (4km), Kisindye - Mabamba (9km), Gulwe - Bubajja - Nakusazza (5.3km), Kasanje - Bubebbere (13.5km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Mikka - Buwembo - Kitayita (15.2km), Gobero - Maggogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Ssrinya - Bbaka - Ddambwe (12.6km), Gobero - Muguluka - Bembe (9.2km), Nkowe - Mende - Ssanga (14.3km), Bulumu - Buyiga (6km), Lulongo - Kyanvubu (4km), Luwule - Kyanvubu (3km), Bimbye - Kobba - Kikalala (2km), Gobero - Kidandali - Kasanga (12.5km), Bwaise - Bugera (6km), Jennina - Tuyanye - Naluvule (7.7km), Kyoga - Banda - Mende (8.1km), Mpatta - Kyasa - Gamba (7.3km), Bembe - Mpanga - Kiguggu (7km), Kiziba - Sekanyama - Kiweebwa (10km), Kanzize - Busemba (5km), Naguklu - Naseeta - Kitula (7km), Lwemwedde - Wabiyinja (13.3km), Balabala - Bukasi - Kibamba (13km), Nakusaza - Kiwande - Muzina (9.5km), Bwayise - Bugera - jali (10km), Mende - Sseririba - Buterega - Busawuli (7km), Kikaaya - Nabuzinga (5.7km), Banda - Kakunyu - Musisi - Nsekwa (3.7km), Luguza - Kyampisi - Nzu (8.3km), kalongero - Nekongeledde - Kanzizze (3.9km), Kavule - Buso - Lugala (2.5km), Buwaga - Kigudde - Makenke (5.2km), Kasana - Guludene - Baliita
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

(14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).	(14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).	(3.9km), Buwali - Namawala (5.6km), Kasasa - Kilombe - Namagazza (3.9km), Kikaaya - Nabuzinga (5.7km), Gombe - Kiwande - Muzina (4km), and Kirimamboga - Kiwumbo - Bwotansimbi (5.6km).
Mechanized Routine Maintenance (210km): Gombe - Kungu - Buwambo (9.6km), Nkove - Mende - Sanga (14km), Gobero - Masulita (7.2km), Kinawa - Kyengera (2.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Manyangwa - Kattabaana (7km), Kattabaana - Nasirye - Bulesa (6.3km), Nampuge - Ddambwe (5.2km), Kiziri - Kiwenda (7.1km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Kireka - Bbira - Nansana (6.6km), Ssisa - Kitovu - Kitende (6.8km), Ggulwe - Bubajja - Nakusazza (5.3km), Nabweru - Wamala (7.6km), Nakawuka - Namutamala (8.6km), Star - Bunamwaya (6km), Kitanda - Sayi - Kiweebwa (8.8km), Namulanda - Bweya - Ddewe (9km), Lubowa - Lweza (2.2km), Kitovu - Ssangu - Kitemu (11.3km), Kitezi - Kiti - Namulonge (20.9km).	Mechanized Routine Maintenance (58.6km): Kinawa - Kyengera (2.6km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Ggulwe - Bubajja - Nakusazza (5.3km), Kitezi - Kiti - Namulonge (20.9km).	Mechanized Road maintenance of (179km): Buloba - Kakiri (13.9km), Nabukalu - Kkonna (9km), Gobero - Maggogo - Mwera (12.5km), Gobero - Kidandali - Kasanga (12.5km), Jennina - Tuyanye - Naluvule (7.7km), Kyoga - Band - Mende (8.1km), Seguku - Kasenge - Buddo (6km), Bulaga - Ssumbwe (3.6km), Bulenga - Lubanyi (2.3km), Mikka - Buwembo - Kitayita (15.2km), Buloba - Bukasa (4.8km), Kisindye - Mabamba (9km), Nabukalu - Kkonna (9.0km), Masulita - Kirolo (9.4km), Nsangi - Buloba (4.7km), Nakawuka - Namatamba (8.6km), Gobero - Kidandali - Kasanga (12.5km), Kikondo - Sokolo - Kasanje (8.5km), and Muguluka - Bembe - Maggogo (9.2km))

Non Standard Outputs:

Road works using Property rates funds in Property Rating areas

Done

Emergency spot improvements by swamp rising and Culvert supply and Installations on selected District Roads

Spot improvement of Swamps along; Nsangi - Buloba (600M), Sentema - Mengo (1000M), Kawempe - Namalere (1000M), Buloba - Kakiri (300M), Buloba - Bukasa (300M), Ssisa - Kitovu (400M) roads using Road Funds, Local Revenue and LDG funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,297,119</b>	<i>Non Wage Rec't:</i>	277,323	<i>Non Wage Rec't:</i>	1,041,260
<i>Domestic Dev't</i>	<b>1,122,311</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,419,430</b>	<b>Total</b>	<b>277,323</b>	<b>Total</b>	<b>1,041,260</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>725,702</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,639,008

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Domestic Dev't	1,512,072	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,237,774</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,639,008</b>

#### 3. Capital Purchases

##### Output: Bridges for District and Urban Roads

Non Standard Outputs: Swamp raising of Nakalere IV It was done  
Swamp Phase II in Kira TC

Supply of Culverts for selected District Roads

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	135,989	Domestic Dev't	94,255	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>135,989</b>	<b>Total</b>	<b>94,255</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procure a Motor Grader for District Roads N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned)
Length in Km. of rural roads constructed	8 (District roads upgraded to bituminised surface ( Namasuba - Ndejje - Kitiko (2km), Lubowa - Upper Quality (1km), Nabweru - Wamala - Maganjo (2km), and Seguku - Kasenge - Buddo (2km) Bunamwaya - Kisigula - Mutundwe (0.5km)).)	2 (District roads upgraded to bituminised surface Seguku - Kasenge - Buddo (1km)) work started.)	6 (Upgrading Namasuba - Ndejje-Kitiko(1.3km) ,Seguku-Kasenge-Buddo (2km), Nansana-Nabweru-Wamala 6.4km and Bunamwaya-Mutundwe-Kisigula (2km), Lubowa - Upper Quality roads to bituminous surfaces in phases by contract.)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,500,000	Domestic Dev't	645,232
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,500,000</b>	<b>Total</b>	<b>645,232</b>
			<b>Total</b> 9,500,000

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	Renovation and repair of District Headquarter buildings	It was completed and painting is done	renovation to Education building, public building inspections, building plan field inspection and service provider monitoring for compliance done, Assessment and scrutiny of building plans and inspection of sites done, and departmental monitoring conducted.
	Scrutinizing and assessing of 1000 building plans / drawing		
	500 Post approval site inspections on construction sites done		
	400 Site inspection reports on construction sites in place		
	Engineering technical guidance offered to different stakeholders		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 37,511	Non Wage Rec't: 1,919	Non Wage Rec't: 36,200
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 37,511</b>	<b>Total 1,919</b>	<b>Total 36,200</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHERR trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tipper, One Mitsubishi Water Bowser, One TAATA lorry and three motor cycles.	We have paid supply for spare parts of kobelco moto grader and CAT moto grader	Repairs and servicing of 3 motor graders,3 tippers,1 roller,3 pick ups and 2 motor cycles
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 95,455	Non Wage Rec't: 61,433	Non Wage Rec't: 68,760
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 95,455</b>	<b>Total 61,433</b>	<b>Total 68,760</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 300	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 293,947	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 294,247</b>	<b>Total 0</b>	<b>Total 0</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	One VIP Public Toilet Constructed at District Headquarters	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>66,245</b>	<i>Domestic Dev't</i>	55,934	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,245</b>	<b>Total</b>	<b>55,934</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Re-design store for Building Plans, N/A  
Procure Plan shelves and Burglar proofing of store.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	7,245	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,245</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed: 2 (Construction of headquarter buildings ( Council Chambers) 1 (The structure is at finishing stage and already occupied) 1 (Completion of Boundary wall fencing at District Headquarters and payment of retention monies on council chambers and Public Toilet)

Construction of headquarter buildings ( Administration Building for Bussi Subcounty))

Non Standard Outputs: Fencing the Headquarter land at Wakiso District Headquarters. No physical done for Q3 Not Planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>369,000</b>	<i>Domestic Dev't</i>	137,582	<i>Domestic Dev't</i>	190,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>369,000</b>	<b>Total</b>	<b>137,582</b>	<b>Total</b>	<b>190,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick-up and 2 CWO motorcycles not maintained under DWO's office.	Three Water department staff paid
	4 Accountability Reports prepared	3 Accountability Reports prepared	
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles for Three Quarters	
	Site verification carried out for water sources to be constructed during FY 2015/16	Site verification carried out for water sources to be constructed during FY 2015/16	
	100% of the required stationery supplied to Water Office.	Utilities (power, telephone and water) bills paid for Three Quarters.	
	Utilities (power, telephone and water) bills paid for.	3 Inter S/C meetings held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.	
	Two(2) planning and advocacy meetings held at Sub-county and district levels	1 International Water day celebrated at the District Headquarters on 14th /04/2016	
	4 Inter S/C meetings held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.		
	12 months - bank charges paid.		
	International Water day celebrated on 22 March 2016 in Nangabo Subcounty		
	World National Water Events celebrated.		
	<i>Wage Rec't:</i> <b>45,620</b>	<i>Wage Rec't:</i> 4,777	<i>Wage Rec't:</i> 45,620
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>32,650</b>	<i>Domestic Dev't</i> 19,364	<i>Domestic Dev't</i> 41,322
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>78,270</b>	<b>Total</b> <b>24,141</b>	<b>Total</b> <b>90,942</b>

### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	3 (3 meeting held at the District Water Office/Sub-county headquarters.)	4 ( No of District Water Supply and Sanitation Coordination Meetings)
No. of water points tested for quality	225 (225 water sources tested for water quality. Kakiri S/C (20), Wakiso S/C (20), Masulita (15), Nsangi (20), Ssisa (20), Kasanje (20), Namayumba (15), Katabi (20), Wakiso T.C (30), Makindye (20), Kira TC (19), Nabweru (20), Nangabo (20), Gombe (20), Busukuma (20), Nansana (20), Kakiri TC (19).)	167 (167 water sources tested for water quality. Kakiri S/C(21) , Wakiso S/C (16), Masulita (21) , Namayumba (21) Nsangi (20), Ssisa (18), Kasanje (20), Katabi (10), Wakiso T.C (10) & Makindye (8))	252 (252 Old water sources tested for water quality. Kakiri S/C (18), Masulita (18), Nsangi (23), Ssisa (18), Kasanje (18), Namayumba (18), Katabi (20), Nangabo (18), Gombe (20), Busukuma (20), Wakiso S/C (23), Wakiso TC (19), Mende (19))

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of supervision visits during and after construction	55 (4 supervision reports for 29 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 3 in Nangabo, 3 in Kasanje, 2 in Makindye, 2 in Mende.)	42 (3 supervision reports for 42 visits carried out (after construction). 5 visits in Namayumba, 5 in Kakiri S/C, 5 in Masulita, 5 in Wakiso, 5 in Nangabo, 2 in Kasanje, 1 in Ssisa, 1 in Nsangi, 1 in Katabi, 3 in Gombe, 3 in Busukuma, 2 in Kasanje, 1 in Makindye, 3 in Mende.)	80 (To prepare 4 supervision reports for 80 visits carried out (during and after construction). 8 visits in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 12 in Wakiso, 8 in Ssisa, 12 in Nsangi, 8 in Nangabo, 8 in Kasanje and 8 in Mende)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	3 (3 mandatory public notices displayed at District headquarters (one per quarter).)	4 (Four (4) mandatory public notices displayed at District headquarters (one per quarter).)
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No. of sources tested for water quality	0 (Activity not planned for.)	0 (Not Planned)	17 (17 new water sources tested for water quality Kakiri (2), Kasanje (2), Musulita (2), Mende (1), Namayumba (2), Nangabo (2), Ssisa (2), Nsangi (2) & Wakiso (2))
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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 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,994
<i>Domestic Dev't</i>	<b>32,118</b>	<i>Domestic Dev't</i>	21,103	<i>Domestic Dev't</i>	30,016
<i>Donor Dev't</i>	<b>652</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,060
<b>Total</b>	<b>32,770</b>	<b>Total</b>	<b>21,103</b>	<b>Total</b>	<b>44,070</b>

#### Output: Promotion of Community Based Management

No. of Water User Committee members trained	420 (420 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (6), Ssisa (12) and Mende (36).)	448 (448 water source committee members trained in O&M in the following Sub-counties: - Wakiso (48), Mende (48), Masulita (40), Namayumba (40), Kakiri (40), Nangabo (40), Nsangi (48), Kasanje (40), Katabi (8), Gombe (40), Busukuma (40) and Makindye (16)) (2).)	192 (192 water source committee members trained in O&M in the following Sub-counties: - Namayumba (2), Wakiso (3), Masulita (2), Nangabo (2), Mende (1), Kakiri (2), Kasanje (2), Ssisa (2), Nsangi (5), Gombe (1) & Ssisa (2).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (N/A)	0 (N/A)



# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	30 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 10 sub counties i.e. 5 in Wakiso SC, 1 in Mende SC, 4 in Masulita SC, 4 in Namayumba SC, 4 in Kakiri S/C, 2 in Nangabo SC and 3 in Nsangi, 2 in Katabi, 3 in Kasanje & 1 in Ssisa.)	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted O&M and sustainability of water sources in the 11 sub counties i.e. 2 in Katabi, 4 in Kakiri SC, 4 in Wakiso SC, 4 In Kasanje SC, 4 in Namayumba, 4 in Mende S/C, 4 in Masulita, 4 in Wakiso, 2 in Ssisa, 4 in Nsangi and 4 in Nangabo)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	0 (N/A)
No. of water user committees formed.	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Wakiso (6), Mende (6), Masulita(5), Namayumba (5), Kakiri (5), Nangabo (5), Nsangi (6), Kasanje (5), Katabi (1), Gombe (5), Busukuma (5) and Makindye (2))	24 (24 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (2), Wakiso (3), Masulita (2), Nangabo (2), Mende (1), Kakiri (2), Kasanje (2), Ssisa (2), Nsangi (5), Gombe (1) & Ssisa (2)..)
Non Standard Outputs:	56 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 1 in Makindye, and 6 in Mende	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,724	<i>Non Wage Rec't:</i> 7,360	<i>Non Wage Rec't:</i> 82,146
	<i>Domestic Dev't</i> 35,266	<i>Domestic Dev't</i> 29,341	<i>Domestic Dev't</i> 3,147
	<i>Donor Dev't</i> 1,632	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 16,205
	<b>Total</b> 69,621	<b>Total</b> 36,701	<b>Total</b> 101,497

**Output: Promotion of Sanitation and Hygiene**

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	1 Sanitation Week held in Nangabo Subcounty.	1 Sanitation Week held in Nangabo Subcounty.	1 Sanitation Week to be held in Wakiso Subcounty.
	One (1) Baseline sanitation surveys conducted for Nangabo Sub county before and after implementation of sanitation activities,	One (1) Baseline sanitation surveys conducted for Nangabo Sub county before and after implementation of sanitation activities,	One (1) Baseline sanitation surveys conducted for Wakiso Sub county before and after implementation of sanitation improvement activities.,
	Community mobilization and sensitization and follow-ups on Sanitation Improvement in Nangabo S/C.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,023</b>	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,023</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Spring protection

No. of springs protected	2 (Springs protected in Makindye (1) and Ssisa (1))	0 (Spring protection in Makindye (1) and Ssisa (1) Not yet done)	2 (Retention for Springs protected in Makindye (1) and Ssisa (1))
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,670</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,670</b>	<b>Total</b>	<b>0</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	38 (30 hand dug wells constructed in Sub-counties of; 4 in Namayumba, 4 in Wakiso, 4 in Nangabo, 4 in Busukuma, 4 in Kasanje, 4 in Mende, 5 in Nsangi, and 1 in Ssisa Sub-counties to be covered.,  8 Motordrilled shallow wells constructed in Gombe (4), Masulita (2) and Kakiri (2) Sub-counties to be covered. (8 under DWSCG & 5 under LDG))	0 (Motordrilled shallow wells not yet constructed)	60 (19 Shallow wells rehabilitated in the Sub-Counties of; Bussi (5), Mende (3), Wakiso (2), Masulita (2), Namayumba (2) & Kakiri (2), Kasanje(3)  Retention for 32 hand dug wells constructed in Sub-counties of; 4 in Namayumba, 6 in Wakiso, 4 in Nangabo, 4 in Busukuma, 4 in Kasanje, 4 in Mende, 5 in Nsangi, and 1 in Ssisa Sub-counties to be covered.,  Retention for 9 Motor drilled
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

shallow wells constructed in Gombe (5), Masulita (2) and Kakiri (2) Sub-counties covered.)

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>292,709</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>292,709</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,649
			<i>Donor Dev't</i>	76,111
			<b>Total</b>	<b>91,760</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	28 (14 Boreholes rehabilitated. In the entire district, 14 Shallow wells rehabilitated in the entire district)	14 (14 shallow wells were rehabilitated under UNICEF funding in the various Sub-Counties of; Kasanje (3), Kakiri (2), Bussi (5), Namayumba (2) & Wakiso (2))	16 (Katabi (1) Kasanje (2), Namayumba (2), Masulita (3), Mende (2), Kakiri (2), Wakiso (2) & Nangabo (2))
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No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - 1 in Makindye, 2 in Mende, 1 in Nangabo, 1 in Ssisa, 1 in Kakiri, 1 in masuliita, 1 in Gombe.)	0 (Deep borehole drilling and hand pump installation not yet completed)	19 (17 Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (2), Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa (2), Nsangi (2) & Wakiso (2))
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Production boreholes drilled in Sub-counties: - Wakiso (1) & Nsangi (1))

Non Standard Outputs:	Inception report, siting report and supervision report produced by the consultant	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>274,463</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>25,716</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300,179</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	606,570
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>606,570</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (HDPE Tanks for selected Institutions)	0 (HDPE Tanks not yet supplied and installed at the selected Institutions)	2 (2 Mini solar powered piped water supply systems to be designed for Wakiso & Nsangi Sub-Counties)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (N/A)	2 (2 Mini solar powered piped water supply systems to be designed for Wakiso & Nsangi Sub-Counties)
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Non Standard Outputs:	Contractors' retention and Unpaid works for the facilities constructed in FY 2014/2015 paid.	N/A
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Supply and installation of 4 HDPE water tanks to UPE schools and Health centres.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

Domestic Dev't	25,000	Domestic Dev't	0	Domestic Dev't	60,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	35 (In Central Region Districts of Uganda)	35 (In Central Region Districts of Uganda)	3000 (In Central Region Districts of Uganda)
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (na)	0 (Not planned)
Length of pipe network extended (m)	2003 (In Central Region Districts of Uganda)	2000 (In Central Region Districts of Uganda)	4000 (In Central Region Districts of Uganda)
Non Standard Outputs:	Installation of meters for Customer Meters (300), and Bulk Meters (10)	Installation of meters for Customer Meters (75, and Bulk Meters (2)	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	160,200	Non Wage Rec't:	37,564	Non Wage Rec't:	147,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>160,200</b>	<b>Total</b>	<b>37,564</b>	<b>Total</b>	<b>147,800</b>

#### Output: Water production and treatment

Volume of water produced	0 (Not Planned)	0 (na)	500000 (In Central Region Districts of Uganda)
No. of water quality tests conducted	350 (In Central Region Districts of Uganda)	0 (na)	280 (In Central Region Districts of Uganda)
Non Standard Outputs:	Reduction in Losses ( 6 leak repairs and 2 Water storage facility repairs)	Reduction in Losses ( 2 leak repair and 1 Water storage facility repairs)	
	Proper maintenance of pumps and systems (120 routine service of systems, 16 pumps and inverter repairs)	Proper maintenance of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	229,710	Non Wage Rec't:	93,312	Non Wage Rec't:	247,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>229,710</b>	<b>Total</b>	<b>93,312</b>	<b>Total</b>	<b>247,200</b>

#### Output: Sewerage Services

Non Standard Outputs:				In Central Districts of Uganda	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

# Vote: 555 Wakiso District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	-Ensure better documentation and a database for Natural Resources department sectors.	Staff were paid allowances and salaries. Held meetings regarding SWM aspects. Held 4 staff meetings including one on Solid waste management planning on 25/1/2016, NR staff meeting 8/2/2016 and 15/3/2015. a draft SWM framework and ordinance done	Monitoring, facilitating sector planning and supervision . Ensure compliance to LG performance adherence Monitor and support NR related NGOs and CBOs Network with lead Agencies and Ministries
	-Develop a solid waste management framework	Payroll was verified Attendance register was submitted.	Coordinate completion of Waste management framework and other policies
	Promote a culture of solid waste management at the District and CBOs using wastes for briquettes.	Organized meeting for Population Health and Environment integration champions done.	carry out appraisals and verify payroll. And financial management for sectors under Natural resources.
	-Guide the development sustainable management systems in all aspects of the department (vehicles, equipment, plan approval, data collection, information sharing).	300 terminalia seedlings distributed to Mende Model homes.	
	-Promote effort of CBOs and NGOs in Environment and conservation aspects.	Mobilised for solar (renewable energy for Mende HC III under PHE	
	- Procure a firm for formulation of Natural Resources Ordinances	trained makanaga community in laws and policies governing wetlands.	
	- Demonstrate the use of renewable Energy technologies in the district and develop a policy starting with schools.	Supervised NGO activities, namely ECO and FFI. Trained 30(8F) community members in sustainable agriculture in Makanaga for 4 days in collaboration with HOPE LVB Project and ECO.	
	Staff salaries for 21 Natural resources staff in the district paid monthly	Reviewed action areas under community conserved areas project of FFI and analysis of cultural values and institutions in Makanaga of Zinga Island was done with FFI.	
	Mileage and transport allowances paid for staff monthly	Carried out political monitoring.	
	4 Staff meetings held at the District headquarters	Attended District Health Assembly, District physical planning committee.	
	Vehicle fueled repaired and serviced on quarterly basis.	Carried out consultations on hot spots of the state of environment report.	
	Vehicle maintainance done	Consultative meetings on charcoal surv	
	Committee of council monitor NR sectors	y to be done, meeting for ESIA and ARAP of GKMA transmission sytem for the Kamapala Northern Economic corridor.	
	Monthly Staff welfare ensured , Annual appraisals and staff supervision done	Procured a battery and CD new 0972R and alarms system for the	
	Stationary procured		
	Computer supplies procured		
	Bank charges		
	Telecommunications ensured		

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Short term consultancy services for the Natural Resources Ordinance	new pick up. The office was well administered, reports done and meetings attended.
Coordinating, monitoring and , Training of CBOs	Verified payrolls and submitted attendance registers.  Held meetings on Risk and disaster mapping with OPM and validated in Masaka.  Held Inception meeting with Gipea and monitored training of physical Planners.  The new double cabin pick up was received and fully paid for to Toyota Uganda LG 00109 31  replaced battery, and CD drive and antivirus plus service for Dell laptop  The NGOs like HOPE -LVB and FFI working in Bussi sub county have been supervised and coordinated Champions to move forward the Population Health and Environment Approach.  Worked with IITA under Humid tropics in Busukuma and Nangabo sub counties vegetable farmers.  Held one staff meeting  Attended regional consultative meeting on INDC on UNFCCC convention in Masaka  field inspections in Kikandwa. Nakyerongosa where there was a stone blast.  Organised training for energy saving stoves in Mende by peers from Bussi.  Ensured delivery of pillars for wetland demarcation  field visit to Tende near Centum pearl marina development  contracts committee issues done and TPC  attended Mattugga detailed plan dissemination meeting.  Attended Human rights commission awareness meeting

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

was on annual leave for parts of the quarter.

<i>Wage Rec't:</i>	<b>282,664</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	282,664
<i>Non Wage Rec't:</i>	<b>89,215</b>	<i>Non Wage Rec't:</i>	28,910	<i>Non Wage Rec't:</i>	32,581
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>371,879</b>	<b>Total</b>	<b>28,910</b>	<b>Total</b>	<b>315,245</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	30 (8 District Tree Nursery workers wage paid monthly. Seedlings produced at the Tree Nursery at Wakiso District Headquarters water bills paid or water ensured for tree nursery Tree planting at Private farms and Institutional land)	8 (District tree Nursery well managed with interested tree farmers. Using previous seasons stocks 22,000 seedlings raised and 1864 pricked Tree nursery wages paid for 8 workers. Seedlings produced at the Tree Nursery at Wakiso District Headquarters water bills paid or water ensured for tree nursery)	200 (Tree planting to be done in schools, LLGs and by private tree planters to at least 50ha)
Number of people (Men and Women) participating in tree planting days	1000 (District wide)	200 (Not planned for)	50 (Ensure tree planting is done on most celebrations)
Non Standard Outputs:	Raising of 100,000 tree seedlings of different species Supporting 50 schools and 20 farmers with tree planting stock One tree Nursery mangem	22,000 seedlings stock raised and pricked. 20 tree farmers given technical advice	Sensitisation and training will be done as need arises or as demanded for by the public.
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>20,040</b> <i>Domestic Dev't</i> <b>20,000</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>40,040</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,140 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>13,140</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,520 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>27,520</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2 (Tree farmers advised on farm in Agro forestry)	5 (5 farmers advised Tree farmers advised on farm in Agro forestry)	4 (4 agroforestry demonstrations established in Kakiri, Mende, Nsangi and Wakiso)
No. of community members trained (Men and Women) in forestry management	20 (Farmers trained in Forest management at Wakiso Ksanje Kakiri Nangabo and Busukuma)	30 (Not planned for)	10 (In the training for agroforestry we cover forestry management aspects in Kakiri, Mende, Nsangi and Wakiso. Follow up farmers who received to check and give on spot advice on forestry management)



# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Training 30 farmers in Plantation management at Gombe	Not Planned for	skilling the farmers who are participating in the demonstrations to be able to teach others. Follow up visits to monitor demo
	Training 30 farmers in Disease control at Namayumba		
	Energy saving technologies promoted in a community to be decided on by Committee		
	Mobilisation of 200 farmers for tree planting		
	Capacity building of 20 executives of tree farmers Association at the District		
	Tree planting in urban areas and along road reserves to promote urban greening and as a strategy to limit encroaching on road.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,980</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,980</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Inspection for verification for harvesting trees done districtwide Inspecting range activities done districtwide Inspection for forest certification done district wide)	5 (Inspections for verification for harvesting trees done districtwide Inspecting range activities done districtwide)	4 (Forest patrols. Others to be conducted with support from Finance department.  Train saw millers in best practice saw milling)
Non Standard Outputs:	N/A	3 patrols done during December	Advise to clients in office and clear transport permits
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,681</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>21,178</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>27,859</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Water Shed Management Committees formed District wide)	2 (sensitisation of police officers and law enforcement officers on environment and wetland related legal framework.  Sensitised Kabakas' subjects about wise use of wetlands.)	4 (1. Conducting 2 District Environment Committee meetings  2. Conducting 1 field monitoring exercise for the District Environment Committee .)
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters.	Sensitized wetland users around River Mayanja Wetland in Kisigula in Makindye	3.Sensitization of 6 school communities about wetlands wise use and management
	3 District Environment Committee meetings held at District Headquarters	1 District Environment Committee meeting conducted at the District Headquarters	4.Establishing 6 wetlands clubs and sensitizing them about their roles
	1 District Environment Committee monitoring Conducted	Undertook a rapid assessment exercise around Mayanja Kato wetland system with WMD prior to demarcation exercise.	5.Commemoration of World Wetlands Day
	4 Local Environment Committees sensitized in Wetlands bye - law formulation	Attended an awareness meeting for key stakeholders along Mayanja Kato Wetland system organised by WMD,	6.Submission of quarterly reports to the line ministry
	1 Training on river bank management conducted	attended a planning meeting to review Lutembe bay Community management plan.	
		1 Local Environment Committee sensitized at Namayumba Town Council Headquarter	
		sensitization of enforcement officers on environment and wetland issues.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,994</b>	<i>Non Wage Rec't:</i>	4,167	<i>Non Wage Rec't:</i>	5,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,994</b>	<b>Total</b>	<b>4,167</b>	<b>Total</b>	<b>5,650</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not Planned)	1 (The SWAPs were done and this will be compilation of the DWAP.  Conduct 3 planning meetings for all stakeholders regarding boundary marking around two wetland sections in Namayumba subcounty)
Area (Ha) of Wetlands demarcated and restored	2 (Restoration of Munyere wetland in Mende and Kawali in Makindye through sensitizations and the tree planting)	5 (1000 terminalia seedlings planted along Nakibira wetland of River Mayanja wetland system in Bbale - Masulita Sub county)	2 (Establish live fencing around 2 wetland sections by planting 1200 tree seedlings in Namayumba Sub county)

# Vote: 555 Wakiso District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	Dissemination implementation of the District Wetlands Action Plan to the District Leadership	Quarterly report submitted to line to ministry.  Establishment of live fencing along two wetland sections in Masulita sub county. 1400 tree seedlings planted.	Conducting 40 compliance monitoring and inspections district wide
	4 Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry.		
	Compliance monitoring promoted and restoration orders granted.	20 Compliance monitoring and inspections done	
	Wetland classified, demarcated, mapped and protected		
	communities sensitized on wise use of wetlands		
	Environment clubs strengthened in schools.		
	Developments screened and mitigation implementation done.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,311</b>	<i>Non Wage Rec't:</i>	6,548	<i>Non Wage Rec't:</i>	6,453
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,311</b>	<b>Total</b>	<b>6,548</b>	<b>Total</b>	<b>6,453</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	9 (sensitisation for determine Hot Spots for DSOER done in Ssisa , Kasanje and Gombe sub counties. Planning meetings for DSOER data collection done in 5 LLG of Makindye, Katabi, Nsangi and Wakiso T.C and S/c.)	150 (•Training in environmental best practice in 2 LLG)
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	Schools sensitized in tree planting for environment conservation	attended 4 meetings in NEMA to plan for cancellation of titles	Conduct training and sensitisations as and when requested for by stakeholders
	Water harvesting promoted for all developments	attended one week planning meeting for National Biodiversity Strategic Action Plan.	
	Renewable energy resource harnessing demonstrated at district	attended a weeks training on environmental safeguards organised by NEMA	
	ENR days commemorated	Organised and coordinated an EIA stakeholder consultative meeting and field visit for the proposed ship building project at Bugiri-Bukasa in Katabi S/c.	
		Participated in study field tour to Kapchorwa	
		attended workshop on disaster risk mapping by OPM	
		attended review of Draft NEMA Act by NEMA Attended 2 planning meetings for development of ENR indicators.	
		Sensitised police and law enforcement officer on environmental laws	
		attended a 3 days training on disaster risk management.	
		Attended SEA stakeholders workshop on formulation of the Master plan on logistics in the Northern Economic Corridor.	
		Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords	
		3 LLG sensitised specifically to collect data for compilation of the District state of Environment Report	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,825	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,825</b>	<b>Total</b>	<b>3,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	150 (Field inspection to monitor for compliance to the regulations)	140 (Field inspection to monitor for compliance to the regulations)	140 (Compliance monitoring actions to be carried out continuously)
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# Vote: 555 Wakiso District

## Workplan Outputs

		2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

undertaken	district wide;)	district wide; 60 Inspections on development projects both private and government done in 8 LLGs	district wide in LLG)
		60 inspections done in Nangabo, Nabweru, Makindye, Wakiso, Gombe , Nsangi, Kira and Kakiri TC.	
		60 inspections to ensure compliance done in Nangabo, Nabweru, Makindye, Wakiso, Gombe, Nsangi, Ssisa, Kira TC, Kakiri TC, Nansana MC, Katabi s/c and Wakiso s/c.)	
Non Standard Outputs:	Handle 60 EIAs and Audits district wide	58 EIA and audit reports reviewed with comments sent to NEMA	conduct inspections in response to EIA and Audit reports for informed in preparation of reviews for forward submission to NEMA and other lead agencies.
	Handle 20 environmental related police cases district wide	6 projects monitored for mitigation implementation	
	Mediate 8 conflicts related to Environment district wide	1 environmental related police cases district wide	
	90 development projects screened under LGMSD programme projects district wide	Mediate conflicts related to Environment district wide	
	Mitigation implementation measures monitored under LGMSD programme projects district wide.		
	Develop SWM guidelines and mobilize private solid waste collectors for waste better management.		
	Determin solid waste collection point in the different urban centers.		
	Procure solid waste collection tools in urban.		
	Support sub counties in the collection of solid waste in their respective urban centers		
	feasibility study done to guide waste management planning.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,648</b>	<i>Non Wage Rec't:</i>	12,090	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>48,000</b>	<i>Domestic Dev't</i>	12,869	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,648</b>	<b>Total</b>	<b>24,959</b>	<b>Total</b>	<b>4,000</b>

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 8. Natural Resources

### Output: Land Management Services (Surveying, Valuations, Titting and lease management)

No. of new land disputes settled within FY	20 (Not Planned)	10 (disputes are settled as they arise and some are continuous)	20 (Disputes resolved offer technical support to DLB)
Non Standard Outputs:	Continue with titling of district properties	1500 titles of various tenures issued	•Surveying and titling institutional land
	Use of Land information management system adhered to improve security of tenure	300 surveys jobs approved to have deed plans	•Land rights awareness training
	Ensure certificates of titles for district properties	30 routine inspections conducted to get information	
	Public awareness seminars on lands and environment issues done	1500 titles of various tenures issued	
		300 surveys jobs approved to have deed plans	
		30 routine inspections conducted to get information	
	Create awareness on land tenure and land rights	No sensitisation done	
	Approve cadastral surveys jobs received from private surveyors	3 land board meeting done	
	Prepare deed plans	procurement of district titles is on going in Busawamanze, Buwambo Health Centres.	
	Issuance of certificates of title		
	Advise Land board at its meetings	Wakiso Hqtrs extension and Boundary opening for BSR 325 Plot 40 Manja , Nsangi	
	Procure seats and tents for better customer care	verification and compensation of persons affected by the Express Highway done. It covered Kitala, mpala, Lyamutundwe, Nkumba, Abaita ababiri, Katabi,	
		500 clients advised in office	
		No sensitisation done	
		3 land board meeting done	
		procurement of district titles is on going in Busawamanze, Buwambo Health Centres.	
		Wakiso Hqtrs extension and Boundary opening for BSR 325 Plot 40 Manja , Nsangi	
		verification and compensation of persons affected by the Express Highway done. It covered Kitala, mpala, Lyamutundwe, Nkumba, Abaita ababiri, Katabi,	
		500 clients advised in office	

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>37,190</b>	<i>Non Wage Rec't:</i>	8,629
	<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>43,190</b>	<b>Total</b>	<b>4,000</b>

Output: Infrastructure Planning

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	Prepare a comprehensive zoning plan for Wakiso District	Draft contract Submitted to contract for comprehensive zonal plan for Wakiso district was at Solicitor General's Office for approval who requested for Commitment for funding from Ministry of Finance. This was Submitted .Consultant -SAVIMAX procured for the comprehensive zoning plan for Wakiso District. Preliminary work has started.	Continuation with the preparation of the district Development Framework.
	Prepare land scape model for the district headquarters		Hold sensitisation workshops and seminars on physical planning aspects
	Procure plan storage shelves		
	Computerizing building plans		organise trade order and law enforcement actions
	Undertake a physical planning symposium covering the district		Road naming in Bulenga if locally raised revenue is availed
	Sensitization workshops on land use and solid waste management	Establishment of a GIS unit was under evaluation stage in the procurement process .Consultant - GIPEA procured , contract signed and 10 (6F)staff members trained in GIS applications.	Patrols conducted Fuel and lubricants, allowances for field activities procured
	Road naming and addresses in 2 sub counties of Ssisa and Makindye		Hold DPPC meetings for plan approval and development control
	Finalize the detailed plan of Gombe Industrial zone	70 booklet Approval letters printed	Vehicle maintained and insured
	follow up on upgrading of Wakiso to city status meeting	the Detailed plan for Matugga CBD and Gombe Industrial Park were presented to council and approved on 26th Nov. 2015 under Min.189/DLC4/2015.	
	Finalize draft land subdivision ordinances to guide real estate developers in wakiso	submitted request to procure consultant to prepare land scape model for district headquarters is about to be completed. Space codes awarded and is in final stages	
	Promote International and external experience sharing visits/ training .		
	Vehicle maintainance and fuel		
	Hold 24 DPPC meetings and approval of building plans for development control.	Mapping of road reserves contract awarded to Jash work is in final stages	
	Payment for private physical planner on DPPC meetings.	organised trade order sensitization and implemented in Nsangi, Kajjansi,kawuku and Abita ababiri, and Makindye	
	Conduct field inspections and field patrols.	Trade order activities ans	
	Printing of approval letters, invoices for land subdivision.	sensitisation meetings held in Nsangi, Nangabo and Makindye.	
	Urban greening promoted	DPPC meetings were halted by CAO in qtr 3 none held.	
	Procure stamp (plan received and verification stamps)	5 DPPC meetings held 586 plans approved.	
	Procure GPS machine		
	Develop a district densification policy on urban Sprawl to control urbanization and fragmentation of land.	10 land related disputes reported and handled	
		2 field inspections done in Nsangi and Nangabo	
	Hold 24 DPPC meetings and	3 municipalities and 4 Town	



# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

approval of development applications both land sub division and buildings.

Conduct field inspections and field patrol.

Coordinate with ministry of works on the implementation of the greater kampala Transport Master plan and other government agencies in the transport sector.

Emphasizing the provision of traffic impact assessment reports for bigger projects as submitted by the private developers.

Mapping of road reserves and building lines on primary and tertiary roads in different sub counties of the District.

Emphasizing road naming to development wakiso district road map for ease of movement and direction and connectivity.

councils granted and are starting operations.

Approval letters printed, funds committed but payment not yet effected.

Travel to Rwanda was changed to travel inland to be implemented next quarter due to limited LRR.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>527,577</b>	<i>Non Wage Rec't:</i>	166,083	<i>Non Wage Rec't:</i>	523,000
<i>Domestic Dev't</i>	<b>179,012</b>	<i>Domestic Dev't</i>	27,703	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>706,589</b>	<b>Total</b>	<b>193,786</b>	<b>Total</b>	<b>523,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>205,851</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>128,965</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>334,816</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procure portable sawmill co-funded saw mill cost sharing paid up by WWF

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 8. Natural Resources

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	-Salaries for 31 staff paid	Salaries for 31 staff paid.	-Salaries for 26 staff paid
	-27 CDW from all LLGs mentored on nutrition, gender budgeting and population issues	-Sectoral committee monitoring carried out, workplaces in Gombe, Nsangi, Makindye, Kakiri, Kira, Nangabo and Wakiso, Ssisa, Katabi LLGS	- Healthy/productive workforce through mentoring 21 CDWs on HIV/AIDS at workplace
	-Sectoral committee monitoring carried out every quarter	-Departmental vehicle serviced and repaired	-Improved storage/retrieval of records through mentoring 21 CDWs on record keeping
	-Departmental vehicle serviced and repaired	-Mileage allowances for departmental staff cleared	- Service delivery improved through regular monitoring of programs by all stakeholders
	-Mileage allowances for departmental staff cleared	-Departmental stationery procured	-Sector activities effectively coordinated with a functional vehicle in place
	-Departmental stationery procured	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered	-Regular attendance of district staff through facilitation with mileage
	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.		-Departmental stationery procured
	-District human rights committee functional.		- Social Development sector activities coordinated, statutory obligations handled and technical advice rendered
	-CSOs in the district mapped by the NGO forum		-Reduced incidences of human rights violation in the district
			-Referral mechanism strengthened through mapping of all service providers (CSOs)

Wage Rec't:	226,345	Wage Rec't:	105,774	Wage Rec't:	247,139
Non Wage Rec't:	61,060	Non Wage Rec't:	25,495	Non Wage Rec't:	32,404
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,348
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>287,405</b>	<b>Total</b>	<b>131,269</b>	<b>Total</b>	<b>283,890</b>

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Probation and Welfare Support

No. of children settled	45 (District wide)	61 (Mukono, Kayunga, Mbarara, Kampala Districts and in Nangabo and Kakiri TCs of Wakiso District, Karamonja)	25 (Districtwide)
Non Standard Outputs:	-4 quarterly DOVCC meetings held. -30 Child welfare institutions inspected -Day of the African child commemorated. -Routine probation cases handled -Support supervision for OVC service providers conducted. -Alternative care frame work rolled out -Assesment of foster parents and families carried out -Children's Act disseminated -Community sensitised on proper parenting. -Sectors at the district sensitised on nutrition.	-3 quarterly DOVCC meetings held at the district. -16 Child welfare institutions inspected in Katabi, Makindye, Wakiso s/c and Kakiri TC -80 Routine probation cases handled involving abandonment and neglect -Assesment of foster parents and families carried out in Wakiso, Nansana, Nangabo and Makindye -Alternative care frame work rolled out, meeting held with 25 home managers -Assesment of 16 foster parents and families carried out in Kira, Makindye, Wakiso s/c, Nangabo and Nansana -15 copies of Children's Act disseminated -2 Communities in Nangabo and Wakiso s/c sensitised on proper parenting.	-Comprehensive services offered to OVCs through mapping of OVC service providers and periodic District OVC Coordination meetings (DOVCC) -Child welfare institutions that don't comply to the law closed. -Awareness created about rights/responsibilities of children through commemoration of the Day of the African child. -Children in conflict with the law rehabilitated. -Occurance of rights violation of children prevented through handling routine welfare cases. -Improved quality of services rendered to children through support supervision of OVC service providers. -Awareness of parents responsibilities created through community sensitisation meetings on proper parenting. -Productivity of technocrats and community improved through taking food with right nutritional value. -Family unit strengthen through sensitising communities on proper parenting. -Reduced incidences of child labour

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	3,850	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	215,000
<b>Total</b>	<b>15,500</b>	<b>Total</b>	<b>3,850</b>	<b>Total</b>	<b>228,000</b>

#### Output: Social Rehabilitation Services

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	-Elderly councils constituted and inducted in Wakiso s/c, Nansana, Kakiri TC, Nangabo, Ssisa and Kira	-60 Village health teams members from the entire district sensitised about disabilities and management	-Advocacy of elderly issues through elderly councils in Wakiso S/C, Kakiri S/C, Nangabo and Ssisa
	-CBR activities monitored district wide. -Village health teams sensitised about disabilities and management	-CBR activities in Wakiso, Nabweru, Kira and Masulita -Elderly councils constituted and inducted in Wakiso s/c, Nansana, Kakiri TC, Nangabo, Ssisa and Kira.	- Service delivery for PWD/elderly improved through functional PWD/Elderly Networks -Improved livelihoods of PWDs/elderly through conducting disability outreaches in Katabi and Nsangi
	Network for PWD service providers in the District facilitated to hold 2 meetings.	-A CSO in partnership with the district gave 20 wheelchairs to PWDs from Namayumba, Kakiri, Busukuma, Makindye and Nansana	- Improved participation of PWDs and elderly in development programs through provision of assistive devices to enhance their mobility.
	Disability outreaches carried out in Bussi LLG	-Network for PWD service providers in the District facilitated to hold 2 meetings.	-Improved access to rehabilitative services by PWDs/elderly through facilitation of CBR volunteers
	- Assistive devices for PWDs provided by development partners		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 17,250	<i>Non Wage Rec't:</i> 10,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,000	<b>Total</b> 17,250	<b>Total</b> 10,500

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	25 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri s/c, Kakiri TC, Namayumba TC, Namayumba S/C, Nangabo, , Ssisa, Katabi, Kasenje, Nsangi, Bussi, Mende, Masulita, Masulita s/c TC LLGs)
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	- 27 CDWs facilitated to guide community participate in planning process.  -4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district  -Support supervision of 50 CDD community projects conducted in the entire district  -CBOs registered, supervised and guided  - Four departmental meetings involving both district and LLG staff held  -Stationery for coordination of CDD program purchased	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities  -3 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district  -40 CDD community projects from Kasanje, Makindye, Nabweru, Kakiri were supervised  -50 CBOs from the entire district were registered	-Community priorities identified through facilitation of 21 CDWs coordinate participatory planning  - Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local leaders  - Operations of CBOs and CSOs regulated through registration of CBOs  - Progress of program implementation reviewed and policies/guidelines disseminated during departmental meetings.  -Improved incomes and employment opportunities for vulnerable people through support of their initiatives under DDEG	
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>11,720</b> <i>Domestic Dev't</i> <b>12,903</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>24,622</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,790 <i>Domestic Dev't</i> 6,613 <i>Donor Dev't</i> 0 <b>Total</b> <b>15,403</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>14,000</b>	

### Output: Adult Learning

No. FAL Learners Trained	30 (District Wide)	30 (Entire district)	15 (District wide)
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# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported</li> <li>-FAL instructors facilitated with transport.</li> <li>-Data FAL activities updated.</li> <li>-Quarterly review and planning meetings on FAL conducted.</li> <li>-FAL benchmark visits for instructors, learners and CDWs in Wakiso, Mende, Kasanje, and Namayumba LLGs conducted</li> <li>-FAL proficiency tests conducted.</li> <li>-Departmental computers and printers maintained and repaired</li> <li>-Support supervision of CDWs and instructors conducted.</li> <li>-Advocacy and sensitisation workshops for district councillors conducted</li> <li>-Quarterly meetings for district FAL instructors Association conducted.</li> </ul>	<ul style="list-style-type: none"> <li>-3 Quarterly review and planning meeting for 27 CDOs held.</li> <li>-Quarterly review and planning meeting for 70 FAL instructors conducted.</li> <li>-2 Departmental computers and printers maintained and repaired</li> <li>-Support supervision of FAL classes conducted in Katabi, Kira, Busukuma, Namayumba TC, Masulita sub county, Nansana, Masulita, Mende and Wakiso sub county.</li> <li>-Quarterly meeting for district FAL instructors Association conducted.</li> <li>- 80 FAL instructors from entire district facilitated with bicycle allowance.</li> <li>-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported</li> </ul>	<ul style="list-style-type: none"> <li>-Improved success/sustainability of development initiatives due to the Increased number of literate adults.</li> <li>-Adherence to learning and teaching standard realised.</li> <li>-Increased enrollment levels under FAL through awareness creation.</li> <li>-Effectiveness of the program established through conducting proficiency tests</li> </ul>
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 46,048 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 46,048	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,036 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 32,036	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 23,000

Output: Gender Mainstreaming

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	-District departments and LLGs guided to undertake gender budgeting.	-District departments and LLGs guided to undertake gender budgeting.	-Gender concerns mainstreamed in the district plan and budget
	-Gender IEC materials disseminated to districts departments, local leaders and CSOs	- Gender IEC materials disseminated to districts departments, local leaders and CSOs	-Awareness on gender concepts, policies, guidelines created through dissemination of gender IEC material
	-Women's day marked.	-70 newly recruited health workers conducted on gender mainstreaming	- Experiences on women achievements shared through participating in events to mark International Women's day
	- Local leaders and technocrats sensitised about gender concepts and budgeting		-Incomes and employment of vulnerable women improved through supporting income generating initiatives of women under UWEPP program
			-Value addition boosted through enterprises supported under UWEPP.
			-Enhanced sustainability of UWEPP program through recovery of funds advanced to first beneficiaries

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	234,997
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>237,497</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (District wide)	9 (Naguru home, Kira, Wakiso and Nsangi)	8 (District wide)
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# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Support supervision of Youth Livelihood Program beneficiary groups</li> <li>- Youth mobilised to form groups and access financial support under the Youth Livelihood Program</li> <li>-4 youth supported to undergo vocational training and their start up kits procured under PCY</li> <li>- PCY and youth activities monitored district wide.</li> <li>- International youth day marked</li> <li>- Youth Livelihood program beneficiary groups followed up in order to pay back funds advanced to them.</li> <li>-New youth groups assessed and submitted to MGLSD for Youth Livelihood program funding</li> <li>-Youth Livelihood program beneficiary groups monitored</li> <li>-Meetings to review Youth Livelihood program held.</li> </ul>	<ul style="list-style-type: none"> <li>-Support supervision of Youth Livelihood Program beneficiary groups in Namayumba TC, Gombe, Nansana, Nangabo, Wakiso TC and Mende</li> <li>-Youth from the entire district mobilised to form groups and access financial support under the Youth Livelihood Program</li> <li>-Youth Livelihood program beneficiaries from the entire district followed up so that they pay back, 43,000,000 paid back.</li> <li>-International youth day marked.</li> <li>-Youth Livelihood program beneficiary groups monitored</li> <li>-Meetings to review Youth Livelihood program held at the district level.</li> <li>-75 youth groups entire district forwarded to MGLSD for final review and funding under YLP</li> </ul>	<ul style="list-style-type: none"> <li>-Incomes and employment of vulnerable youth improved through supporting income generating initiatives of women under YLP program</li> <li>-Value addition boosted through enterprises supported under YLP.</li> <li>-Awareness about challenges facing youth and opportunities created through participating in events to mark International Youth Day.</li> <li>-Increased participation of youth in YLP program.</li> <li>-Enhanced sustainability of YLP program through recovery of funds got by first beneficiaries</li> </ul>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 9,000</p> <p>Domestic Dev't 658,747</p> <p>Donor Dev't 0</p> <p><b>Total 667,747</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 3,000</p> <p>Domestic Dev't 24,562</p> <p>Donor Dev't 0</p> <p><b>Total 27,562</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 500</p> <p>Domestic Dev't 577,274</p> <p>Donor Dev't 0</p> <p><b>Total 577,774</b></p>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council)	1 (District Youth Council)	1 (District Youth Council)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Youth Mobilised and sensitised youth about on going development programs</li> <li>- Four youth council executive meetings held</li> <li>- International Youth Day marked.</li> <li>- Youth council activities coordinated by the district youth council chairperson</li> <li>-4 district youth council meetings held at the the district.</li> </ul>	<ul style="list-style-type: none"> <li>-Youth from the entire district mobilised and sensitised about on going development programs</li> <li>-3 youth council executive meeting held at the district level</li> <li>- International Youth Day marked.</li> <li>-Youth council activities coordinated</li> <li>-2 district youth council meeting held at the the district</li> </ul>	<ul style="list-style-type: none"> <li>-Advocacy for youth issues at all levels</li> <li>-Youth concerns mainstreamed in development programs</li> <li>-Youth related activities/programs evaluated by youth council executive to determine if intended objectives are achieved.</li> <li>-Awareness about challenges facing youth and opportunities created through participating in events to mark International Youth Day</li> </ul>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 16,801</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 12,601</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 3,000</p>



# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,801</b>	<b>Total</b>	<b>12,601</b>	<b>Total</b>	<b>3,000</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (District wide)	22 (Kasanje, Ssisa, Namayumba, Mende)	10 (District wide)
Non Standard Outputs:	-Disability, white cane and world sight days marked	-Vetted special grant groups physically verified.	-Awareness created about Opportunities and challenges of PWDs/elderly through participation in events to mark International Disability day and Day of the Elderly
	- Meeting held to vet and select special grant beneficiaries	- 2 Meetings held to vet and select special grant beneficiaries	
	-4 workshops held to orient and induct executive members of special grant beneficiary groups on financial management	-2 workshops held to orient and induct executive members of special grant beneficiary 4 groups on financial management	-Incomes and employment of 6 vulnerable PWD/elderly groups improved through supporting income generating initiatives.
	- IGAs of at least 30 selected PWD groups supported using the special grant.	- IGAs of 12 PWD groups supported using the special grant.	-Value addition boasted through PWD/elderly enterprises supported
	- Special grant activities monitored and evaluated	- Special grant activities monitored and evaluated	-Public funds properly utilised and accounted for through induction of groups .
	-Day of the elderly marked.	disability council meetings held.	-3 -Advocacy for PWD and elderly issues through Disability and elderly councils
	- 4 disability council meetings held.	-Stationery for the disability council purchased	-PWD activities and institutions in the district supervised.
	-Stationery for the disability council purchased	-PWDs facilitated to participate in special sports in Kyambogo.	-Inclusiveness of PWDs/elderly promoted in programs through oversight role played by PWD/Disability councils.
	-PWDs facilitated to participate in special sports.	- PWD activities and institutions in the district supervised.	
	- PWD activities and institutions in the district supervised.		
	-Vetted special grant groups physically verified.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>104,498</b>	<i>Non Wage Rec't:</i>	70,920	<i>Non Wage Rec't:</i>	56,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,498</b>	<b>Total</b>	<b>70,920</b>	<b>Total</b>	<b>56,000</b>

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Culture mainstreaming

Non Standard Outputs:	-CDWs sensetised about the cultural core function.	-Cultural sites in Kakiri, Kira, Masulita promoted.	-Good cultural practices promoted and popularised
	-	-CDWs sensetised about the cultural core function.	- Increased local revenue from cultural sites promoted for tourism
	Cultural sites promoted		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>2,500</b>	<b>625</b>	<b>500</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,500</b>	<b>625</b>	<b>500</b>

#### Output: Work based inspections

Non Standard Outputs:	-Work places in Ssisa, Makindye, Nsangi, Entebbe, Katabi, Kakiri, Mende, Namayumba inspected.	-Work places in Ssisa, Wakiso s/c, Kakiri, Makindye inspected. Many employees lack protective gears. Others inspected include (Serena hotel in Kigo, Rebuild Iron sheets in Mpererewe, Mafuko Industries, Nakigala Tea Estates, Zhong Ding in Kakiri, Nsangi Clay works, Stone Concrete in Kajjansi, Nevia Cosmetic, Nile Perch fish factory in Entebbe, Ahmed RAZA Foods in Matuga, Metarplus foods factory in Makindye, Mount Olive S.S in Kakiri)	-Awareness created about new policies and laws on labour rights.
	-Data bank for all workplaces in the district compiled.	-Data bank for all workplaces in the district compiled.	-
			Platform for lobbying and advocacy for labour rights enhanced.
			-Best practices for enforcing compliance with labour laws bench marked
			-
			Increased compliance with remittance at NSSF
			-
			Improved working environment for workers in workplaces
			-
			Technical advice on labour laws provided to employers and employees.
			-Disaggregated list of employees established
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>4,500</b>	<b>2,125</b>	<b>10,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,500</b>	<b>2,125</b>	<b>10,000</b>

#### Output: Labour dispute settlement

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	-Compensation claims computed and submitted them for approval.	-34 Compensation claims computed and submitted for approval.	-Terminal benefits for terminated employees paid.
	-50		-
	employees and employers sensited on the National Labour Laws	-80 Labour disputes in the district followed up and	Alternative dispute handling methods promoted.
	-Labour settled		
	disputes in the district followed up and settled	-Data of employers in Wakiso and Kakiri LLGs captured	
	-		
	Resources mobilised through proposal writing.		
	-		
	International labour day marked in May 2015.		
	-Database of employers in the district updated for district revenue enforcement team		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	2,730	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,730</b>	<b>Total</b>	<b>2,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (District Women Council)	1 (District Women Council)	1 (District Women council)
Non Standard Outputs:	- 2 district wide general meetings for women leaders conducted.	- 1 district wide general meetings for women leaders conducted.	-Women issues advocated for by thre women council.
	-4		
	women council executive meetings held.	-3 women council executive meetings held.	-Impact of development programs on women evaluated.
	-		
	Two skills enhancement trainings for women conducted.		-Best practices for promoting women empowerment benchmarked during events to mark International Women's Day
	-		
	Income generating initiatives for 2 women groups supported.	-Projects for women monitored in Ssisa, Makindye, Mende and Nangabo.	
	-		
	International women's day marked in March 2015.	-1 skills enhancement trainings for women conducted in Makindye, Kira and Nsangi.	
	-Projects for women monitored in the district		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>19,801</b>	12,600	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>19,801</b>	<b>12,600</b>	<b>3,000</b>

#### 2. Lower Level Services

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-IGAs of at least 90 community initiatives supported in the entire district		-IGAs of at least 50 community initiatives supported under DDEG	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>245,151</b>	<i>Domestic Dev't</i>	250,433
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>245,151</b>	<b>Total</b>	<b>250,433</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>283,892</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,461</b>	<i>Domestic Dev't</i>	93,546
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>288,353</b>	<b>Total</b>	<b>93,546</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters	Salaries paid to planning staff, Staff appraised and District Programs/Projects Coordinated	
	Staff allowances paid	Staff allowances paid		
	Staff welfare provided	Staff welfare provided		
	12 departmental meetings held	3 departmental meetings held		
	<i>Wage Rec't:</i>	<b>65,210</b>	<i>Wage Rec't:</i>	45,510
	<i>Non Wage Rec't:</i>	<b>41,089</b>	<i>Non Wage Rec't:</i>	24,331
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>106,299</b>	<b>Total</b>	<b>69,840</b>

#### Output: District Planning

No of qualified staff in the Unit	6 (6 qualified staff in the planning un)	6 (6 qualified staff in the planning un)	4 (The Department planned to replace the key staff including the Population Officer who died. This will be effected in Q1 for the FY 2016/17.
			Staff with be appraised and trained)

# Vote: 555 Wakiso District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	6 (Monthly TPC meetings held)	12 (Planning Technical Committee meeting will be carried out and minutes produced. Review meeting will be held and reports produced.  Council resolutions will be captured and both technical & Political leaders will be guided on policy issues.)
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Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT departmental workplans, quarterly performance reports and performance contract prepared	District programs/projects coordinated. Reports produced and disseminated.
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2. One Budget conference for FY 2016/17 held	5. One Annual workplan for FY 16/17 prepared
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3. One BFP for FY 2016/17 prepared and copies disseminated to different stakeholders

4. 21 Participatory Planning workshops held in 21 LLGs

5. One Annual workplan for FY 16/17 prepared

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,956</b>	<i>Non Wage Rec't:</i>	15,074	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,956</b>	<b>Total</b>	<b>15,074</b>	<b>Total</b>	<b>16,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for FY 2014/15 compiled	Specific Sector data collection surveys coordinated	Statistical Abstract Report 2016 produced.
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Updated District Basic Data booklet in place. Information disseminated on key statistical indicators.

Specific Sector data collection surveys coordinated

Information disseminated on key statistical indicators.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,971</b>	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,971</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,000</b>

#### Output: Demographic data collection

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Population issues integrated into the 2. A District Population Action DDP and the 21 LLGs development Plan for FY 2015/16 developed plans	Demographic data collected, Under five-children registered,
	2. A District Population Action Plan for FY 2015/16 developed	1 Population coordination meeting held at District Headquarters
	3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables	Quarterly Monitoring of LLGs done Two advocacy workshops on POPDEV for political leaders held
	4. Four Population coordination meetings held at District Headquarters	
	5. Quarterly Monitoring of LLGs done	
	6. Two advocacy workshops on POPDEV for political leaders held	
	7. Implementation of Births Registration	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,099</b>	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	17,617	<i>Donor Dev't</i>	140,000
<b>Total</b>	<b>23,099</b>	<b>Total</b>	<b>19,317</b>	<b>Total</b>	<b>140,000</b>

Output: Project Formulation

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2015/16	District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	LLGs identified projects appraised.
	2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16	
	3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	Implementation of LOGICS program in all 21 LLGs	
	4. Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16		
	5. Environmental screening done for District and LLGs LDG projects for FY 2015/16.		
	6. Implementation of LOGICS program in all 21 LLGs		
	7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).		
	8. Implementation of District ICT Policy and E-Business/ Governance		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,022	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 43,694	<i>Domestic Dev't</i> 41,000	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 53,716	<b>Total</b> 41,000	<b>Total</b> 5,000

#### Output: Development Planning

Non Standard Outputs:	12 Programme coordination meetings held	3 Programme coordination meetings held	Development Plans anning and Budgets formulated, implemented, monitored and Annual/Quarterly reports coordinated at both the District and LLGs levels.
	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	CBOs Enterprises under LRDP paid.
	4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	
	Two (2) Multi-sectoral monitoring of supported projects conducted at District Level	One Multi-sectoral monitoring of supported projects conducted at District Level	
	Community Groups supported under LRDP through Micro - Grants in participating LLGs.	Community Groups supported under LRDP through Micro - Grants in participating LLGs.	
	Disbursement of LLGs LDG Transfers		

# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,626	Non Wage Rec't:	156,598	Non Wage Rec't:	6,000
Domestic Dev't	809,593	Domestic Dev't	359,523	Domestic Dev't	284,032
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>819,219</b>	<b>Total</b>	<b>516,121</b>	<b>Total</b>	<b>290,032</b>

#### Output: Management Information Systems

Non Standard Outputs:	Connection of the wireless Local Area net work connected.	Connection of the wireless Local Area net work connected.	Establishment/Maintainance of a Databank, Local Area Network, and Intercom.
	Internet to all Department of the District Provided.	Internet to all Department of the District Provided.	
	Creation of GIS lab project ( three computer set , 10 smart phones , one plotter , Arc GIS software and training of user staff)	webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked on.	
	GIS data collected and service delivery standard points in the district mapped.	GIS data collected and service deliverly standard points in the district mapped.	
	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.	
	Updated anti viruses and other software and data backup and recovery.	Internet services provided to at district headquarter offices on monthly basis	
	Internet services provided to at district headquarter offices on monthly basis	Bids of ICT related services evaluated	
	Bids of ICT related services evaluated	Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs	
	Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs	Verification of ICT equipments procured and procurement of necessary security softwares	
	Verification of ICT equipments procured and procurement of necessary security softwares	Telephone Intercom on both Planning Unit, Production and Health Buildings repaired and maintained	
	Telephone Intercom on both Planning Unit, Production and Health Buildings repaired and maintained		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	6,065	Non Wage Rec't:	14,489
Domestic Dev't	31,694	Domestic Dev't	15,000	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>46,694</b>	<b>Total</b>	<b>21,065</b>	<b>Total</b>	<b>39,489</b>



# Vote: 555 Wakiso District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	6 executive chairs 5 Office Tables, 6 Book Shelves, 1 Digital Camera, 5 Printers 2 Desk Top computers 8 Laptops 1 Projector for Planning Unit Procured 2 GPS Machine for Senior Physical Planner Procured	6 executive chairs 5 Office Tables, 6 Book Shelves, 1 Digital Camera, 5 Printers 2 Desk Top computers 8 Laptops 1 Projector for Planning Unit Procured 2 GPS Machine for Senior Physical Planner Procured	Office Furniture, Tools, Equipments including Computers maintained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 25,766	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 38,886	<b>Total</b> 10,000	<b>Total</b> 5,000	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	A District Annual Monitoring work plan prepared.	A District Annual Monitoring work plan prepared.	District and selected LLGs Projects and Programs Monitored and Evaluated.	
	A District Monitoring and Evaluation framework developed	A District Monitoring and Evaluation framework developed	Annual/Quarterly report produced.	
	Projects established appraised	Projects established appraised		
	Vehicle maintenance	50 staff and other stakeholders trained in M&E tools at District and LLG level		
	50 staff and other stakeholders trained in M&E tools at District and LLG level	1 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs		
	4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs	21 LLGs and 11 district headquarters departments assessed and a consolidated report in place		
	21 LLGs and 11 district headquarters departments assessed and a consolidated report in place	One Performance Budget Review Retreat conducted for 80 stakeholders		
	One Performance Budget Review Retreat conducted for 80 stakeholders	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs		
	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,045	<i>Non Wage Rec't:</i> 4,151	<i>Non Wage Rec't:</i> 16,664	
	<i>Domestic Dev't</i> 35,388	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 58,433	<b>Total</b> 24,151	<b>Total</b> 16,664	

#### 2. Lower Level Services

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>92,666</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,666</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: Ensure that all the 7 Audit staff at the District level are paid monthly salaries. N/A Office managements and staff paid salaries

Continuous professional development, training and mentoring of audit staff done.

Office equipments and motor vehicle maintained.

General office expenses paid.

Subscription to IIA, ICPAU, and LGIIA paid.

Procure a departmental vehicle

<i>Wage Rec't:</i>	<b>85,665</b>	<i>Wage Rec't:</i>	39,630	<i>Wage Rec't:</i>	85,665
<i>Non Wage Rec't:</i>	<b>126,420</b>	<i>Non Wage Rec't:</i>	37,944	<i>Non Wage Rec't:</i>	65,744
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>232,085</b>	<b>Total</b>	<b>77,574</b>	<b>Total</b>	<b>151,409</b>

#### Output: Internal Audit

No. of Internal Department Audits	342 (Eighty (80) USE schools audited,	85 (Eighty (20) USE schools audited,	150 (District and LLGs programs Audited)
	Twenty eighty (28) audits done for seven (7) District Health Sub Districts,	Twenty eighty 7) audits done for seven (7) District Health Sub Districts,	
	Thirty (30) H/CIII's and HCII's audited,	Thirty (4) H/CIII's and HCII's audited,	

# Vote: 555 Wakiso District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

	Sixty (60) audits done for 15 sub counties,	Sixty (15) audits done for 15 sub counties,	
	Fourty four (44) audits done for eleven (11) district headquarter departments,	Fourty four (11) audits done for eleven (11) district headquarter departments,	
	One hundred (100) UPE schools audited.)	One hundred (25) UPE schools audited. Vocational schools 2)	
Date of submitting Quaterly Internal Audit Reports	29 07 2015 (Wakiso District Head offices)	22/03/2016 (Wakiso District)	( )
Non Standard Outputs:	4 Quarterly monitoring of projects done,	1 Quarterly monitoring of projects done,	
	4 Quarterly Procurement audits done,	1 Quarterly Procurement audits done,	
	NAADS inputs verified for quantity NAADS inputs verified for quantity		
	8 Special audits (investigations) anticipated and handovers,	2 Special audits (investigations) anticipated and handovers,	
	One (1) manpower audit done.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>61,181</b>	<i>Non Wage Rec't:</i>	32,424	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,181</b>	<b>Total</b>	<b>32,424</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100,161</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,161</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>32,763,448</b>	<i>Wage Rec't:</i>	5,118,887	<i>Wage Rec't:</i>	29,012,309
<i>Non Wage Rec't:</i>	<b>33,540,547</b>	<i>Non Wage Rec't:</i>	9,759,387	<i>Non Wage Rec't:</i>	21,959,153
<i>Domestic Dev't</i>	<b>21,828,459</b>	<i>Domestic Dev't</i>	2,823,426	<i>Domestic Dev't</i>	15,681,879
<i>Donor Dev't</i>	<b>441,776</b>	<i>Donor Dev't</i>	51,626	<i>Donor Dev't</i>	1,879,616
<b>Total</b>	<b>88,574,229</b>	<b>Total</b>	<b>17,753,326</b>	<b>Total</b>	<b>68,532,957</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 management meetings held at the district headquarters and at the LLGs	General Staff Salaries	1,113,306
		Allowances	46,644
	Salaries and allowances for all administration department staff paid	Pension for Local Governments	1,386,845
		Gratuity for Local Governments	1,024,805
	12 security meetings held at the district head quarters	Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	15,400
	Government programmes and projects coordinated (DDEG, PMA, FAL, UPE, and USE) on a monthly basis in the entire district headquarters and in all LLGs	Hire of Venue (chairs, projector, etc)	2,000
		Books, Periodicals & Newspapers	2,400
		Computer supplies and Information Technology (IT)	2,000
	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs	Printing, Stationery, Photocopying and Binding	9,596
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	500
	Departmental staff supported to attend workshops and seminars organized by various stakeholders	IFMS Recurrent costs	30,000
		Subscriptions	3,000
		Consultancy Services- Short term	130,957
	Land for selected Schools and Health Centers surveyed for ownership purposes.	Consultancy Services- Long-term	40,000
		Travel inland	12,000
		Travel abroad	20,000
	Departmental and Sub county activities coordinated	Fuel, Lubricants and Oils	58,800
		Maintenance - Vehicles	10,000
	Departmental vehicles and equipment repaired and serviced on a monthly basis.	Maintenance – Other	3,000
		General Public Service Pension arrears (Budgeting)	399,171
	Effect payment of pension and gratuity		
	Fuel for District Generator and CAO's office procured		
	All court cases coordinated and legal fees paid.		
	Support for burial expenses given.		
	Good Governance, Municipal bonds, Disasters and Cultural sites committees facilitated.		
	All District Debts paid		

Wage Rec't:	1,113,306
Non Wage Rec't:	3,200,118
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,313,423</b>

#### Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	0	Welfare and Entertainment	2,400
		Small Office Equipment	300

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
Ia. Administration			
%age of staff appraised	4 (	Travel inland	1,300
%age of LG establish posts filled	20 (Staff to be recruited)	Fuel, Lubricants and Oils	6,000
%age of staff whose salaries are paid by 28th of every month	0		
Non Standard Outputs:	4890 staff payroll processed at district Headquarters.		
	50 booklets pay change reports purchased at the district headquarters		
	300 Staff sensitized on staff appraisal at district headquarters and the sub counties		
	Validation and Printing of Payroll and Pay slips of all District Staff done.		
	Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.		
	Performance improvement workshop carried out.		
	Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &Evaluation, PGD in Public Admin		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	0	Printing, Stationery, Photocopying and Binding	1,473
		Consultancy Services- Short term	15,031
		Consultancy Services- Long-term	20,000
No. (and type) of capacity building sessions undertaken	4 (No. of Capacity Building Sessions undertaken at the District Heasquarter	Travel inland	2,000
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	Training needs assessment for 600 stakeholders conducted		
	Two Institutions of higher learning identified		
	Capacity Building plan Developed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,504
		Donor Dev't	0
		Total	40,504

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 Monitoring quarterly reports produced	Travel inland	3,000
	Government programmes coordinated.	Fuel, Lubricants and Oils	7,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public relation initiatives of the district undertaken	Advertising and Public Relations	20,000
	Information gathered developed in to IEC messages for dissemination in the mass media.	Printing, Stationery, Photocopying and Binding	5,415
	52 weekly radio programmes coordinated	Travel inland	4,585
	Six(6) press conferences held		
	Two newspaper supplements published in the print media.		
	District Corporate Wear procured		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>30,000</b>

#### Output: Office Support services

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters building	Welfare and Entertainment	3,000
		Electricity	27,600
		Water	9,560
		Wage Rec't:	0
		Non Wage Rec't:	40,160
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>40,160</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Contract Marriages supported and conducted.	Printing, Stationery, Photocopying and Binding	200
		Travel inland	200
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (For all monitored government programmes)	Contract Staff Salaries (Incl. Casuals, Temporary)	32,400
No. of monitoring visits conducted	4 (Government projects at District level and LLGs)	Cleaning and Sanitation	11,784
Non Standard Outputs:	Contract staff paid Salaries	Travel inland	2,000
	Sanitation for District compound and office spaces maintained		
	Rent for office premises rented by the District paid (District headquarters)		
		Wage Rec't:	0
		Non Wage Rec't:	46,184
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>46,184</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	IPPS Recurrent Costs		31,407
		Wage Rec't:	0
		Non Wage Rec't:	31,407
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>31,407</b>

#### Output: Records Management Services

%age of staff trained in Records Management	40 ()	Computer supplies and Information Technology (IT)	500
Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Printing, Stationery, Photocopying and Binding	5,000
	Fumigate records management centers.	Small Office Equipment	600
	Deliver office mail effectively and efficiently on a quarterly basis.	Postage and Courier	695
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,205
	Photocopy services provided for dispatched mails.		
	1000 personal files created and replaced on		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>

#### Output: Information collection and management

Books, Periodicals & Newspapers	5,000
Welfare and Entertainment	5,000
Fuel, Lubricants and Oils	5,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 1a. Administration

Non Standard Outputs: District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.

3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.

Information on government projects and activities gathered from LLGs

District website portal hosted and updated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,000</b>

#### Output: Procurement Services

Non Standard Outputs: 5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2016/2017

*Advertising and Public Relations*  
*Printing, Stationery, Photocopying and Binding*

20,000

5,000

16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted

*Fuel, Lubricants and Oils*

4,206

Assorted Stationary for Procurement works and Computer accessories procured

Assorted procurement documents and consolidated Procurement Plan photocopied

Fuel for Monitoring of awarded projects facilitated

Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,206
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>29,206</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed 1 (Kasangati Town Council Costs for Administration Block Offices)

*Non-Residential Buildings*  
*Transport Equipment*

100,000

No. of solar panels purchased and installed 0 (Not Planned)

10,000

No. of existing administrative buildings rehabilitated 0 (Not Planned)



# Vote: 555    Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### Ia. Administration

No. of computers, printers and sets of office furniture purchased	0 (Not Planned)
No. of vehicles purchased	0 (Not Planned)
No. of motorcycles purchased	1 (Motor Cycle for Registry Section at District Headquarters)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	110,000
Donor Dev't	0
<b>Total</b>	<b>110,000</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,113,306
	<i>Non Wage Rec't:</i>	3,422,074
	<i>Domestic Dev't</i>	150,504
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,685,884</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Local Service Tax collection from companies and businesses with employees residing in 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	General Staff Salaries	330,000
		Allowances	43,362
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	2,000
Non Standard Outputs:	12 consolidated Local revenue collection reports from 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	Workshops and Seminars	9,441
		Books, Periodicals & Newspapers	1,500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
	6 Finance Committee meetings attended,	Bank Charges and other Bank related costs	1,000
	7 Lower council revenue collection, monitored	Subscriptions	1,000
		Travel inland	117,795
	7 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.	Fuel, Lubricants and Oils	2,500
	7 LLGs revenue staff mentored and trained.		
	Cash flow statements prepared on quarterterly basis.		
	84 revenue distribution schedules from LLGs received.		
	Tax payers day organised.		
	Revenue data software Procured.		
	Wakiso Sub county Properties valued		

<i>Wage Rec't:</i>	330,000
<i>Non Wage Rec't:</i>	178,157
<i>Domestic Dev't</i>	3,441
<i>Donor Dev't</i>	0
<b>Total</b>	<b>511,597</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	218012 (Property related tax collected from registered properties)	Computer supplies and Information Technology (IT)	12,000
Value of Hotel Tax Collected	0	Printing, Stationery, Photocopying and Binding	10,000
Value of Other Local Revenue Collections	0	Small Office Equipment	500

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Non Standard Outputs:	<i>Consultancy Services- Short term</i>	41,638
	<i>Consultancy Services- Long-term</i>	3,000
	<i>Insurances</i>	1,000
	<i>Workshops and Seminars</i>	4,000
	<i>Commissions and related charges</i>	70,000
	<i>Travel inland</i>	21,757
	<i>Fuel, Lubricants and Oils</i>	34,500
	<i>Maintenance - Vehicles</i>	10,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	198,395
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>208,395</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2017 (Budget submitted to Council)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	7,500
		<i>Travel inland</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	11,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Quarterly report produced	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>IFMS Recurrent costs</i>	7,500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/05/16 (Final Accounts produced)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

#### Output: Integrated Financial Management System

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Non Standard Outputs:	IFMS report produced and disseminated	IFMS Recurrent costs	13,500
		Wage Rec't:	0
		Non Wage Rec't:	13,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,500</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Departmental staff appraised and their capacity built	Workshops and Seminars	1,270
		Travel inland	500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	2,270
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,270</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Budget monitored and quarterly reports produces	Printing, Stationery, Photocopying and Binding	300
		Travel inland	1,200
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	330,000
	<i>Non Wage Rec't:</i>	449,322
	<i>Domestic Dev't</i>	13,441
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>792,762</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	2 computers & 2 vehicles for the council office maintained at the District H/qtrs	<i>General Staff Salaries</i>	108,214
		<i>Allowances</i>	5,329
	Assorted stationery supplied to Clerk to Council's office on a quarterly basis	<i>Advertising and Public Relations</i>	7,016
	60 copies each of the Local Government Act & LGFAR procured for the District councillors and council staff	<i>Welfare and Entertainment</i>	1,200
	4 functions or events facilitated one per quarter	<i>Cleaning and Sanitation</i>	3,440
	24 key council resolutions and policies made and followed up at the District headquarters throughout the FY		
	2 trips to source and acquire knowledge and skills from areas outside the country made on invitation		
	Monthly allowances for 9 council and statutory bodies' staff paid		
	Death and bereavement for 9 Council and Statutory bodies' staff and next of kin facilitated		
	Contribution towards staff medical treatment made		
	HIV/AIDs issues integrated		
	Monthly salaries for 9 staff paid throughout the FY		
	Councillors' bags procured in Qtr one		
	Councillors' diaries procured in qtr tw		
	Councillors' chart and calendar 2016 produced in qtr two		
	The ensure that Council Chambers sanitation is maintained		
		<i>Wage Rec't:</i>	108,214
		<i>Non Wage Rec't:</i>	16,985
		<i>Domestic Dev't</i>	0

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>125,199</b>

#### Output: LG procurement management services

Non Standard Outputs:	No of monitoring and supervision trips taken	Allowances	5,512
	Stationery procured		
	Contracts Committee meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,512</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Handle staff appointments, revalidate appointments, consider staff promotion conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments	General Staff Salaries	23,400
		Allowances	64,795
		Advertising and Public Relations	4,100
		Books, Periodicals & Newspapers	1,824
	Carry out operations	Computer supplies and Information Technology (IT)	400
	Facilitate office with office stationery and computer consumables	Welfare and Entertainment	3,800
	Procure news papers	Printing, Stationery, Photocopying and Binding	2,100
	Ensure that staff welfare is catered for	Small Office Equipment	200
		Telecommunications	1,200
	Pay out the DSC Chairperson's monthly salary during the financial year	Travel inland	1,639
		Fuel, Lubricants and Oils	10,800
	Pay out the DSC Chairperson's gratuity at the end of the financial year		
	Pay out retainer fees for the members of the District Service Commission		
	Procure one computer, printer, photocopier and scanner for the office		
	Procure 3 metallic office cabinets		
	Procure office curtains		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	90,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,257</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Hold meetings to consider applications during the Financial year)	Allowances	6,731
		Printing, Stationery, Photocopying and Binding	1,600
No. of Land board meetings	12 (Land board meeting held)		

Non Standard Outputs:

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,331
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,331</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (No of meetings to examine District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils Internal audit reports during the FY	<i>Allowances</i>	10,050
		<i>Printing, Stationery, Photocopying and Binding</i>	4,227
	No of meetings to examine the Auditor General's reports for the FY ended 30th June, 2016		
	To carry out field checks on implemented projects to ensure value for money		
	No of meeting held to consider special audit reports		
	Pay out allowances for PAC members and secretariat		
	Procure stationery and photocopy of reports for both internal audit and Auditor General		
	Produce and distribute PAC quarterly reports during the FY)		
No. of Auditor Generals queries reviewed per LG	27 (District headquarters, four Municipalities, seven Town Councils and Sub-counties)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,277
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,277</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	<i>General Staff Salaries</i>	119,808
		<i>Allowances</i>	329,379
		<i>Incapacity, death benefits and funeral expenses</i>	43
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Books, Periodicals &amp; Newspapers</i>	4,000
		<i>Welfare and Entertainment</i>	18,600
		<i>Special Meals and Drinks</i>	12,633
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Telecommunications</i>	3,600
		<i>Travel inland</i>	27,002
		<i>Travel abroad</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	98,400
		<i>Maintenance - Vehicles</i>	10,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 3. Statutory Bodies

Non Standard Outputs:	<p>12 Executive committee meetings conducted at the District H/qtrs during the four qtrs</p> <p>6 Business Committee meetings held at the District H/qtrs</p> <p>Executive facilitated to oversee/monitor District and other Gov't District wide during the FY</p> <p>Oversee 44 councillors' monitoring projects district wide</p> <p>Four abroad travels facilitated for knowledge acquisition purposes (Councillors and technical staff)</p> <p>Oversee councillors of the 21 LLGs in adherence to the provisions of the Local Government Act</p> <p>5 Executive members and Speaker facilitated to carry out their day today functions at the District H/Qtrs</p> <p>4 death and bereavement cases for 50 councillors and their next of kin catered for.</p> <p>Contribution to advertisement for public relations done</p> <p>44 Honorable councillors remunerated for the 6 council meetings held at the District Headquarters</p> <p>43 Honorable councillors monthly allowances paid on a monthly basis through the FY</p> <p>5 Executive members and Speaker's salary paid from the center on a monthly basis through the FY</p> <p>5 Executive members and Speaker's annual gratuity paid in qtr of the financial year</p> <p>Deputy Speaker's monthly allowance paid during the FY</p> <p>698 LC I Chairperson's annual Exgratia paid during qtr four</p> <p>141 LC II Chairperson's Exgratia paid during qtr four</p> <p>2 staff and 50 honorable councillors facilitated to attend workshops and seminars in other District on invitation</p> <p>20 District Chairperson's obligations offset</p> <p>Special Interest Groups Honorable political leaders facilitated to execute their duties district wide throughout the FY</p> <p>Councillors from hard to reach areas</p>	<p><i>Donations</i></p> <p>6,000</p>
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 3. Statutory Bodies

like Bussi facilitated

4 vehicles tyres for the 2 council vehicles procured (District H/qtrs)

Council vehicles maintained and repaired

Comprehensively insure two council vehicles.

Outstanding debts for service providers and District Chairperson's obligations FY's cleared

Pay out gratuity for the District Executive, Speaker and LC III Chairpersons for the FY

Procure furniture and other equipment for the council chambers & District Chairperson's office (Gallery & Council Chambers seats,, lobby seats, notice board, furniture for 13 offices, a television set and Decoder, photocopier, 10 filing cabinets, 3 wall units, visitor's chairs for chairman's office, fixtures and curtains for 15 offices, portraits for President and Kabaka for 13 offices, Personal Secretary's Chair & book shelf)

Printing Customized Standard Rules of Procedure.

Two Council vehicles and two computers maintained at the District H/qtrs through the FY

<i>Wage Rec't:</i>	119,808
<i>Non Wage Rec't:</i>	523,857
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>643,665</b>

#### Output: Standing Committees Services

Non Standard Outputs:	No of committee meetings held at the District head quarters during the FY	<i>Allowances</i>	104,514
		<i>Special Meals and Drinks</i>	2,655
	Budget integration committee meeting held at the District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	2,571
	No. of Committee Chairpersons facilitated on a monthly basis during FY		
	No. of councillors' facilitated for the committee sittings during the FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,740</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	251,422
	<i>Non Wage Rec't:</i>	769,559
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,020,981</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Extension staff recruited and Deployed. General Staff Salaries	478,036
	<i>Wage Rec't:</i>	478,036
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>478,036</b>

##### 2. Lower Level Services

#### Output: LLG Extension Services (LLS)

Non Standard Outputs:	Quarterly Reports submitted NAADS Inputs verified and followed up	Sector Conditional Grant (Non-Wage)	16,897
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,897</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	•New staff recruited and deployed. Staff meetings held •staff performance appraised •Implementation of OWC programme in district overseen •Field activities monitored •Compilation of Agro statistics facilitated •Disease outbreak investigations facilitated •World food day marked •Agricultural show held •Farmers Study tour and visits facilitated •District Demonstrations maintained and new ones established (Dairy, Piggery fodder). Develop water for irrigation at demonstration center •water borne toilet constructed at demon center •Nsangi land fenced •Nsangi abattoir BOQS and Designs completed	Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Information and communications technology (ICT) Property Expenses Rent – (Produced Assets) to private entities Agricultural Supplies Consultancy Services- Short term Insurances Travel inland General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Allowances	2,500 6,200 8,000 500 3,000 5,000 11,297 8,500 10,000 5,000 61,200 195,591 15,000 31,265
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>4. Production and Marketing</b>		
	Advertising and Public Relations	3,000
	Workshops and Seminars	36,640
	Staff Training	15,000
	Hire of Venue (chairs, projector, etc)	5,000
	Books, Periodicals & Newspapers	1,500
	Travel abroad	5,000
	Fuel, Lubricants and Oils	5,000
	Maintenance - Vehicles	27,000
	Maintenance – Machinery, Equipment & Furniture	2,000
	Maintenance – Other	3,000
	Wage Rec't:	195,591
	Non Wage Rec't:	193,962
	Domestic Dev't	76,640
	Donor Dev't	0
	<b>Total</b>	<b>466,193</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Allowances	4,534
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Farmers demonstrations held</li> <li>•Crops diseases controlled .</li> <li>•Crops protection bye laws adopted</li> <li>•improved handling of agrochemicals of Agro chemical</li> <li>•Agricultural activities Supervised and monitored</li> <li>Agriculture sector facilities inspected and registered.</li> <li>•Quality of OWC/NAADs inputs assured.</li> <li>•Improved access to good quality coffee and fruit tree seedlings.</li> <li>Issues of HIV/AIDS , Gender , Environment and Climate change intergated into agricultural sector practises and adopted by farmers</li> </ul>	Workshops and Seminars	5,327
		Travel inland	2,466
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	16,327
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,327</b>

### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	Allowances	4,000
No. of livestock vaccinated	15000 (15,000 Heads of cattle vaccinated from the)	Workshops and Seminars	2,400
		Travel inland	5,077
No. of livestock by type undertaken in the slaughter slabs	12000 (Abattiors :Kyengera, Entebbe, Kajjansi, Lweza, Kira, Gayaza, Wakiso, Katooke , kakiri TC and village slaughters in 15 LLGs)	Fuel, Lubricants and Oils	4,505

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•veterinary services planned supervised and monitored.</li> <li>•Livestock slaughtered inspected</li> <li>•Disease outbreaks controlled.</li> <li>•Samples submitted and analysed by lab.</li> <li>•livestock facilities inspected and monitored</li> <li>•Animal check points Days manned</li> <li>•Dairy Farmers groups organised for collective marketing and value addition</li> <li>•Poultry MSIP revived.</li> <li>•NAADS inputs verified</li> <li>•Dairy, piggery and pasture and fodder demonstration established.</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,982
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,982</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (2 at District Demonstration Center and 1 at Namayumba)	<i>Workshops and Seminars</i>	4,040
		<i>Travel inland</i>	4,597
Quantity of fish harvested	250000 (Nile perch Tilapia and others from 28 landing sites)	<i>Fuel, Lubricants and Oils</i>	3,000
No. of fish ponds stocked	20 (17 farmers ponds (Nsangi, Wakiso, Mmende Ssisa katabi and Entebbe and 3 District demonstration ponds)		

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Fish catch recorded in 28 BMUs.</li> <li>•Fishers registered and licensed.</li> <li>•Landing site Management activities supervised and monitored</li> <li>•Landing site management Committees' coordinated..</li> <li>•Lake patrols conducted</li> <li>•Fish farmers backstopped.</li> <li>•Fisheries inspections done</li> <li>•Staff Meetings held</li> <li>•District fish farming demonstration maintained</li> <li>•Fish farmers organised and mobilized for group marketing and value addition</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,637
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,637</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Kasanje, katabi Ssisa)	<i>Travel inland</i>	3,250
		<i>Fuel, Lubricants and Oils</i>	3,170

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Tsetse traps deployed and monitored</li> <li>•Livestock Farmers trained</li> <li>•Bee farm Reserves identified and established</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,420
<i>Domestic Dev't</i>	0

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,420</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	No and type of furniture procured	<i>Other Structures</i>	80,000
	Water source, storage tank and WC toilet constructed.	<i>Furniture &amp; Fixtures</i>	10,000
	Fencing of Nsangi Abattior land and urban Agric. Demon center at district headquarter		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,000</b>

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Office equipment procured.	<i>Other Structures</i>	20,000
	Tractor with assesories procured	<i>Machinery and Equipment</i>	70,000
	No of silage choppers procured		
	Type and no of AI equipment procured		
	Dairy Piggery and Poultry Units established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Makindye, Kira Nanasana and Entebbe MCs and District Council)	<i>Allowances</i>	5,500
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	15,000
No of businesses inspected for compliance to the law	3000 (District wide)	<i>Staff Training</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of businesses issued with trade licenses	10000 (District Wide)	<i>Information and communications technology (ICT)</i>	1,594
No of awareness radio shows participated in	2 (CBs 89.2 District programme)	<i>Consultancy Services- Short term</i>	3,000
		<i>Travel inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	7,000

# Vote: 555    Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 4. Production and Marketing

- Non Standard Outputs:
- Businesses/Coop/SACCOs Registered.
  - Market Information disseminated.
  - Coop Audited and supervised
  - Businesses, COOP and SACCOs mentored/trained
  - District LED activities coordinated.
  - Groups identified for collective marketing and value addition support and capacity building
  - Tourism action plan implemented.
  - Plans for industrial parks
  - District Investors forum Coordinated and held

Wage Rec't:	0
Non Wage Rec't:	56,094
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>56,094</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 673,627
	Non Wage Rec't: 317,319
	Domestic Dev't 256,640
	Donor Dev't 0
	Total 1,247,586

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 Villages declared Open Defecation Free through CLTS	Travel inland	38,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	38,000
		Total	38,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3200 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	LG Conditional grants (Current)	102,972
Number of inpatients that visited the NGO Basic health facilities	800 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Nabbingo Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)		

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

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

10500 (Kabubbu Health Centre III  
Taqua Health Centre III  
Mirembe Health Centre III  
Bbira Health Centre II  
Nabbingo Health Centre II  
Katereke Health Centre II  
Crane Health Service HC III  
Muvubuka agunjuse HC II  
Naddangira Health Centre III  
Nampunge Health Centre III  
St. Urlika Health Centre III  
Buyege Health Centre III  
Rapha Medical Centre  
St. Luke Health Centre II  
Waggagai HC IV)

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

800 (Kabubbu Health Centre III  
Taqua Health Centre III  
Mirembe Health Centre III  
Bbira Health Centre II  
Nabbingo Health Centre II  
Katereke Health Centre II  
Crane Health Service HC III  
Muvubuka agunjuse HC II  
Naddangira Health Centre III  
Nampunge Health Centre III  
St. Urlika Health Centre III  
Buyege Health Centre III  
Rapha Medical Centre  
St. Luke Health Centre II  
Waggagai HC IV)

Non Standard Outputs:

Kabubbu Health Centre III  
Taqua Health Centre III  
Mirembe Health Centre III  
Bbira Health Centre II  
Nabbingo Health Centre II  
Katereke Health Centre II  
Crane Health Service HC III  
Muvubuka agunjuse HC II  
Naddangira Health Centre III  
Nampunge Health Centre III  
St. Urlika Health Centre III  
Buyege Health Centre III  
Rapha Medical Centre  
St. Luke Health Centre II  
Waggagai HC IV

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,972
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>102,972</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.

320000 (Kasangati HC IV  
Wakiso HC IV  
Kajjansi HC IV  
Namayumba HC IV  
Watuba HC III  
Wakiso Epicentre HC III  
Nsangi HC III  
Kyengeru HC III  
Mende HC III  
Bulondo HC III  
Kakiri HC III  
Namayumba Epicentre HC III  
Kiziba HC III  
Busawamanze HC III  
Nakawuka HC III  
Bussi HC III)

*LG Conditional grants (Current)*

432,848



# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 5. Health

No of children immunized with Pentavalent vaccine	Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggu HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II) 98000 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengera HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggu HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 5. Health

Number of trained health workers in health centers	96 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengeru HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambugu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggu HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(All Villages in Nangabo SC Wakiso TC Wakiso SC Nsangi SC Mende SC Ssisu SC Katabi SC Kasanje SC Bussi SC Namayumba SC Namayumba TC Masuliita SC Masuliita TC Kakiri SC and Kakiri TC)

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 5. Health

No of trained health related training sessions held.

120 (Kasangati HC IV  
Wakiso HC IV  
Kajjansi HC IV  
Namayumba HC IV  
Watuba HC III  
Wakiso Epicentre HC III  
Nsangi HC III  
Kyengeru HC III  
Mende HC III  
Bulondo HC III  
Kakiri HC III  
Namayumba Epicentre HC III  
Kiziba HC III  
Busawamanze HC III  
Nakawuka HC III  
Bussi HC III  
Kasanje HC III  
Namalele HC II  
Kasenge HC II  
Nakitokolo-Nsangi HC II  
Banda HC II  
Kyengeza HC II  
Kibujjo HC II  
Maggogo HC II  
Kasoozo HC II  
Lubbe HC II  
Kambuggu HC II  
Kanzize Kyondo HC II  
Lugungudde HC II  
Nsaggu HC II  
Kitala HC II  
Naluggala HC II)

% age of approved posts filled with qualified health workers

85 (Kasangati HC IV  
Wakiso HC IV  
Kajjansi HC IV  
Namayumba HC IV  
Watuba HC III  
Wakiso Epicentre HC III  
Nsangi HC III  
Kyengeru HC III  
Mende HC III  
Bulondo HC III  
Kakiri HC III  
Namayumba Epicentre HC III  
Kiziba HC III  
Busawamanze HC III  
Nakawuka HC III  
Bussi HC III  
Kasanje HC III  
Namalele HC II  
Kasenge HC II  
Nakitokolo-Nsangi HC II  
Banda HC II  
Kyengeza HC II  
Kibujjo HC II  
Maggogo HC II  
Kasoozo HC II  
Lubbe HC II  
Kambuggu HC II  
Kanzize Kyondo HC II  
Lugungudde HC II  
Nsaggu HC II  
Kitala HC II  
Naluggala HC II  
Ssentema HC II  
Zzinga HC II)

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

Number of inpatients that visited the Govt. health facilities.

1200 (Kasangati HC IV  
Wakiso HC IV  
Kajjansi HC IV  
Namayumba HC IV  
Watuba HC III  
Wakiso Epicentre HC III  
Nsangi HC III  
Kyengeru HC III  
Mende HC III  
Bulondo HC III  
Kakiri HC III  
Namayumba Epicentre HC III  
Kiziba HC III  
Busawamanze HC III  
Nakawuka HC III  
Bussi HC III  
Kasanje HC III)

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

800 (Kasangati HC IV  
Wakiso HC IV  
Kajjansi HC IV  
Namayumba HC IV  
Watuba HC III  
Wakiso Epicentre HC III  
Nsangi HC III  
Kyengeru HC III  
Mende HC III  
Bulondo HC III  
Kakiri HC III  
Namayumba Epicentre HC III  
Kiziba HC III  
Busawamanze HC III  
Nakawuka HC III  
Bussi HC III  
Kasanje HC III)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	432,848
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>432,848</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village

1 (4 Unit lined pitlatrine constructed at Kyengeza Health Centre II, Masuliita Sub county, Busiro North HSD, Wakiso District)

*LG Equalisation grants (Current)*

15,000

No of villages which have been declared Open Deafecation Free(ODF)

10 (10 Villages in Kakiri sub county decalred ODF)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,000</b>

### 3. Capital Purchases

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated

1 (Busawamanze HC III renovated)

*Other Structures*

500,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

No of healthcentres constructed      1 (Transitional Developmernt at Family Care Hospital, Buwaate, Kira Ward, Kira Division, Kira Municipality.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500,000</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated      0      *Non-Residential Buildings*      105,000

No of maternity wards constructed      1 (General maternity ward completed at Nassolo Wamala HC II)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>105,000</b>

#### Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated      15 (Buwambo HC IV  
Nansana HC II  
Kasenge HC II  
Nakitokolo Nsangi HC II  
Banda HC II  
Namalele HC II  
Wattuba HC II  
Kiziba HC II  
Namayumba Epicentre III  
Busawa manze HC III  
Kambuggu HC II  
Kasoozo HC II  
Maggogo HC II  
Kibujjo HC II  
Kitala he II)      *Non-Residential Buildings*      9,000

No of OPD and other wards constructed      0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,000
<b><i>Total</i></b>	<b>9,000</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers      99 (Entebbe Hospital)      *Transfers to Government Institutions*      344,692

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **11200 (Entebbe Hospital)**

No. and proportion of deliveries in the District/General hospitals **7800 (Entebbe Hospital)**

Number of total outpatients that visited the District/General Hospital(s). **45000 (Entebbe Hospital)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	344,692
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>344,692</b>

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **60000 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)**

Number of outpatients that visited the NGO hospital facility **120000 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)**

No. and proportion of deliveries conducted in NGO hospitals facilities. **50200 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)**

Non Standard Outputs: **Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital**

*Transfers to NGOs* 121,070

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	121,070
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>121,070</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	3,430,289
<i>Medical expenses (To employees)</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Workshops and Seminars</i>	85,610
<i>Staff Training</i>	225,154
<i>Books, Periodicals &amp; Newspapers</i>	3,000
<i>Computer supplies and Information Technology (IT)</i>	10,000
<i>Welfare and Entertainment</i>	17,600
<i>Printing, Stationery, Photocopying and Binding</i>	15,700

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Non Standard Outputs:	Salaries paid for 344 health staff	Small Office Equipment	13,596
	2 District health staff supported in medical/ surgical intervention	Bank Charges and other Bank related costs	2,204
	2 burial expenses for staff supported	Telecommunications	7,940
	20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI, ICCM and malaria.	Travel inland	1,030,412
	Books and news papers for DHOs office purchased	Travel abroad	5,000
	Computer supplies and tonners purchased, Maintenance and servicing of computers done	Fuel, Lubricants and Oils	4,529
		Maintenance - Vehicles	15,794
	Increase out-patient utilization attendance from 75.7% to 83.3%		
	Increase the number of technically supervised deliveries from 35.7% to 42.8%.		
	Maintain the penta-valent immunization coverage at above 100%		
	Increase TB Case Notification from 67% to 75%.		
	Reduce the HIV new infections to 0% annually.		
	Increase ART enrolment from 85.1% to 90%.		
	Reduce case Fatality Rate due to malaria in both the Under 5 years and above 5 years by atleast 20%.		
	Increase the approved posts filled by trained staff in H/CHH's and H/CIV's to 100%.		
	36 DHT meetings held and minutes in place.		
	4 Quarterly DHMT meetings held and minutes in place.		
	4 Quarterly In- Charges meetings held and minutes in place.		
	4 Quarterly District AIDS Committees (DAC) meetings held and minutes in place.		
	4 Quarterly implementing Partners meetings held and minutes in place.		
	4 Health Unit Management Committees oriented on their roles		
	2015/16 Annual District Health Assembly conducted		
	Induction of newly recruited staffs conducted		
	30 vaccine fridges maintained		
	4 quarterly PFP Health facilities inspections conducted		
	4 quarterly credit line monitoring		

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>5. Health</b>		
conducted		
4 quarterly integrated support		
supervisions conducted		
4 quarterly cold chain mantainance		
conducted		
2 NIDs and SNIDs campaigns		
conducted		
120 Community outreaches under		
GAVI support conducted		
4 Quarterly disease survailance		
meeting conducted		
4 Disaster preparedness and rapid		
response committee meetings held		
	<i>Wage Rec't:</i>	3,430,289
	<i>Non Wage Rec't:</i>	726,319
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	712,220
	<b><i>Total</i></b>	<b>4,868,828</b>

### Output: Healthcare Services Monitoring and Inspection

<i>Travel inland</i>	394,318
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

Non Standard Outputs:

4 Quarterly integrated support supervision visits conducted.

4 Quarterly HESS monitoring visits conducted.

4 Quarterly PFP inspection visits conducted

4 Quarterly laboratory technical support supervision conducted

4 Quarterly Data Quality Assessment conducted in Private and Public Health facilities

4 Quarterly MPDR follow ups conducted

10 weekly on spot visits conducted in Health facilities to check absenteeism and adherence to SOPs

4 Quarterly Monitoring of delivery of credit line drugs conducted in the 35 public health units

Integrated supervision of Institutional health units conducted

Wage Rec't: 0

Non Wage Rec't: 48,964

Domestic Dev't 0

Donor Dev't 345,354

**Total 394,318**

### Output: Sector Capacity Development

Non Standard Outputs:

Staff training in leadership and management skills, IMCI, CQI, HIV/TB, Malaria, HMIS and finance conducted

Staff Training

93,110

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 93,110

**Total 93,110**

# Vote: 555    Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

#### 3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Printing , stationary and binding in DHOs office supported	Monitoring, Supervision & Appraisal of capital works	6,556
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	6,556
		Total	6,556

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
	<i>Wage Rec't:</i> 3,430,289
	<i>Non Wage Rec't:</i> 1,776,866
	<i>Domestic Dev't</i> 620,000
	<i>Donor Dev't</i> 1,204,240
	<b>Total</b> <b>7,031,394</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	4700 (4700 Candidates expected to pass in grade one.)	<i>Sector Conditional Grant (Wage)</i>	12,423,656
No. of student drop-outs	0 (0 all school age going pupils are to be in school.)	<i>Sector Conditional Grant (Non-Wage)</i>	656,489
No. of teachers paid salaries	1792 (1792 Teachers in 166 UPE Schools to be paid their salaries)		
No. of qualified primary teachers	1792 (1792 teachers in the 166 UPE Schools)		
No. of pupils enrolled in UPE	67000 (67000 pupils enrolled in the 166 UPE school)		
No. of pupils sitting PLE	43500 (43500 candidates expected to set for PLE 2016.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	12,423,656
		<i>Non Wage Rec't:</i>	656,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,080,145</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No classroom is expected to be rehabilitated.)	<i>Non-Residential Buildings</i>	840,376
No. of classrooms constructed in UPE	8 (4 Blocks of each 2 classrooms to be constructed in Gimbo P/S, Sentema C/U, Namayumba C/U and Naggulu UMEA.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	840,376
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>840,376</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No latrine is to be rehabilitated)	<i>Non-Residential Buildings</i>	52,875
No. of latrine stances constructed	4 (4 Latrine blocks each with 5 stances to be constructed in Kikandwa Baptist, St. Thereza Gayaza Girls, St. Jude Nakasozi, Nankonge P/S)		
Non Standard Outputs:	N/A		

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	52,875
Donor Dev't	0
<b>Total</b>	<b>52,875</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No teacher houses to be rehabilitated)	Residential Buildings	308,000
No. of teacher houses constructed	4 (4 Teachers houses to be constructed in Kyampisi P/S, Bugogo P/S, Bulwanyi P/S and St Kizito Katwe P/S)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	308,000
Donor Dev't	0
<b>Total</b>	<b>308,000</b>

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	Sector Conditional Grant (Wage)	7,781,502
No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Non-Wage)	2,205,499
No. of students enrolled in USE	20929 (20929 expected to be enrolled in the USE Program)		
No. of students passing O level	0		
Non Standard Outputs:	N/A		

Wage Rec't:	7,781,502
Non Wage Rec't:	2,205,499
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,987,001</b>

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	Bonds (Interest)	668,952
		Sector Conditional Grant (Non-Wage)	389,795
		Wage Rec't:	668,952
		Non Wage Rec't:	389,795
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,058,747</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

General Staff Salaries	158,453
Travel inland	373,511

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

Non Standard Outputs:	<p>Payment of salaries of 10 staff in the Education Department</p> <p>Maintenance of 2 vehicles, 1 motorcycles 2 printers and 3 computers</p> <p>Furnishing the Departmental registry</p> <p>Conduct 2016 Mock Exams for all Primary schools</p> <p>Conduct 2016 PLE Exams for all Primary schools</p> <p>Facilitation for DEOs fuel.</p> <p>Departmental staff facilitation.</p> <p>Support the development of the monitoring and evaluation framework (as part of the policy) with clear standards and indicators for the IECD policy.</p> <p>Support MoLG to include ECD indicators in the district performance assessment system.</p> <p>Conduct training for center management committees of community based ECD centres.</p>
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<i>Wage Rec't:</i>	158,453
<i>Non Wage Rec't:</i>	146,511
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	227,000
<b><i>Total</i></b>	<b>531,964</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	950 (950 secondary schools to be inspected district wide)	<i>Travel inland</i>	60,000
No. of primary schools inspected in quarter	2500 (2500 Primary schools to be inspected district wide.)	<i>Fuel, Lubricants and Oils</i>	20,125
No. of inspection reports provided to Council	4 (4 inspection reports provided to council 1 in each quarter.)		
No. of tertiary institutions inspected in quarter	10 (10 tertiary institutions to be inspected district wide.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,125
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>80,125</b>

#### Output: Sports Development services

<i>Travel inland</i>	40,000
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

Non Standard Outputs: Ball Games for primary schools from sub zonal up to district and national level 2016.  
Music Dance and Drama competetions from zonal up to district and regional level 2016.  
Scouts and Guides activities 2016.  
Athletics from Sub zonal, Zonal, county and district levels.  
Taking part in the National athletics championship in 2017.  
Football for secondary schools from zonal up district level 2017.  
District Football and Netball championship for subcounty and Town councils 2017

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs: Training School Management Committees in management, Training headteachers in accountability handling and staff at the department in management of department issues

*Travel inland*

80,125

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,125
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>80,125</b>

#### *Function: Special Needs Education*

##### *1. Higher LG Services*

#### Output: Special Needs Education Services

No. of children accessing SNE facilities 750 (750 children taught in schools with provisions for SNE in the District.)

*Travel inland*

4,000

No. of SNE facilities operational 37 ( Entebbe welfare Unit, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, SOS Kakiri, Watoto children's home Buloba, SOS Childrens Village Entebbe, Kitemu Intergrated,, Bweya P/S, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S The Nobles PS, Kasengejje PS, Nampunge Comm SS, Rines SS, Wakiso Muslim SS, Kasule Mem SS, BT Jjomba PS, Buvvi Chance, Malangata Gayaza Light PS, Youri Yorishim PS, BT Lutisi, BT Buwasa, Kitayita Chance, Bukondo Chance, Kojja Chance, BT Gitta, Entebbe Early Learning Centre, Lutaba Chance School, Nsangi Mixed PS, Kisimbiri PS, St Thereza Gayaza Girls PS, Good Will PS, Centre for LifeLong Learning and BT Sentigi.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	21,032,563
	<i>Non Wage Rec't:</i>	3,602,544
	<i>Domestic Dev't</i>	1,201,251
	<i>Donor Dev't</i>	227,000
	<b>Total</b>	<b>26,063,358</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	preparation of worplans,Quarterly reports,activity reports and certifications of work done,attending CPD workshops	<i>Subscriptions</i> 1,501 <i>Consultancy Services- Short term</i> 15,000 <i>Travel inland</i> 44,000 <i>Travel abroad</i> 2,000 <i>Fuel, Lubricants and Oils</i> 28,000 <i>General Staff Salaries</i> 125,129 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 50,000 <i>Allowances</i> 61,541 <i>Advertising and Public Relations</i> 500 <i>Workshops and Seminars</i> 12,000 <i>Books, Periodicals &amp; Newspapers</i> 4,000 <i>Computer supplies and Information Technology (IT)</i> 6,592 <i>Printing, Stationery, Photocopying and Binding</i> 14,450 <i>Bank Charges and other Bank related costs</i> 600 <i>Wage Rec't:</i> 125,129 <i>Non Wage Rec't:</i> 240,184 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>365,313</b>
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*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not Planned)	<i>Sector Conditional Grant (Non-Wage)</i> 210,279
Non Standard Outputs:	Community access road Routine Mechanized Maintanance for selcetd roads in the LLGs of Kakiri SC (2.5km), Masulita SC (3.5km), Wakiso SC (8km), Kasanje SC (2.1km), Kyengera TC (8km), Kasangati TC (16km), Mende SC (2km), Bussi SC (5km), Kajjansi TC (7km), and Katabi TC (14.1km)	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 210,279 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>210,279</b>



# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	4 (Wakiso TC (4km) of Wakiso Central - District Headquarters Road, Kisimbiri A - Wakiso Central - Gombe Road, and Mpunga - Kkonna Wakiso TC Headquarters Road.)	LG Conditional grants (Current)	18,000
Length in Km of Urban paved roads periodically maintained	0 (Not Planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	126 (Labour Based maintenance for Wakiso TC (2.7km), Namayumba TC (25.9km), Masulita TC (25.4km), Kakiri TC (20.2km)	Sector Conditional Grant (Non-Wage)	893,704
	Mechanized maintenance for Kakiri TC (12.1km), Wakiso TC (4.8km), Namayumba TC (7km), Kyengera TC (5km), Kasanganti TC (12km), and Katabi TC (10km))		
Length in Km of Urban unpaved roads periodically maintained	25 (Periodic maintenance of Southern Bypass road (3km) in Kakiri TC, Busujja - Kibiga - Kasumbuso road (2km) in Masulita Town Council, Mukabwe Road (1.2km) and Hoima raos - Nakabutwa road (1km) in Wakiso TC, Kasanga - Bukuku road (3km) and Bukulika - Kaseta - Naguru road (3.5km) in Namayumba TC, Kajjansi - Kawoto - Kijjapani - Kitende road (0.6km) and Kijjapani - Kitende road (2km) in Kajjansi TC)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	893,704
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>893,704</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned)	Sector Conditional Grant (Non-Wage)	1,041,260
Length in Km of District roads periodically maintained	21.8 (Periodic Maintenance of: Sentema - Mengo (13.4km), and Bira - Kireka - Nansana (6.7km))		

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	634.3 (Undertaking Routine Labour Based road maintenance on selected roads of: Bira - Kireka - Nansana (6.7km), Bulaga - Sumbwe (3.6km), Buloba - Kakiri (13.9km), Namulgonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Nakawuka - Namulanda (8.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Muguluka - Bembe - Maggogo (9.2km), Kawanda - Kayunga (6.4km), Kakoge - kakiri Barracks (4km), Kawalira - Kakiri (Buwanuka) (4km), Kisindye - Mabamba (9km), Gulwe - Bubajja - Nakusazza (5.3km), Kasanje - Bubebbere (13.5km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Mikka - Buwembo - Kitayita (15.2km), Gobero - Maggogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Ssrinya - Bbaka - Ddambwe (12.6km), Gobero - Muguluka - Bembe (9.2km), Nkowe - Mende - Ssanga (14.3km), Bulumu - Buyiga (6km), Lulongo - Kyanvubu (4km), Luwule - Kyanvubu (3km), Bimbye - Kobba - Kikalala (2km), Gobero - Kidandali - Kasanga (12.5km), Bwaise - Bugera (6km), Jennina - Tuyanye - Naluvule (7.7km), Kyoga - Banda - Mende (8.1km), Mpatta - Kyasa - Gamba (7.3km), Bembe - Mpanga - Kiguggu (7km), Kiziba - Sekanyama - Kiweebwa (10km), Kanzize - Busemba (5km), Naguklu - Naseeta - Kitula (7km), Lwemwedde - Wabiyinja (13.3km), Balabala - Bukasi - Kibamba (13km), Nakusaza - Kiwande - Muzina (9.5km), Bwayise - Bugera - jali (10km), Mende - Sseririba - Buterega - Busawuli (7km), Kikaaya - Nabuzinga (5.7km), Banda - Kakunyu - Musisi - Nsekwa (3.7km), Luguzi - Kyampisi - Nzu (8.3km), kalongero - Nekongeledde - Kanzize (3.9km), Kavule - Buso - Lugala (2.5km), Buwaga - Kigudde - Makenke (5.2km), Kasana - Guludene - Baliita (3.9km), Buwali - Namawala (5.6km), Kasasa - Kilombe - Namagazza (3.9km), Kikaaya - Nabuzinga (5.7km), Gombe - Kiwande - Muzina (4km), and Kirimamboga - Kiwumbo - Bwotansimbi (5.6km).  Mechnaized Road maintenance of ( 179km): Buloba - Kakiri (13.9km), Nabukalu - Kkonna (9km), Gobero - Maggogo - Mwera (12.5km), Gobero - Kidandali - Kasanga (12.5km), Jennina - Tuyanye - Naluvule (7.7km), Kyoga - Band - Mende (8.1km), Seguku - Kasenge - Buddo (6km), Bulaga - Ssumbwe (3.6km), Bulenga - Lubanyi (2.3km), Mikka - Buwembo - Kitayita (15.2km), Buloba - Bukasa
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7a. Roads and Engineering

(4.8km), Kisindye - Mabamba (9km), Nabukalu - Kkonna (9.0km), Masulita - Kirolo (9.4km), Nsangi - Buloba (4.7km), Nakawuka - Namatamba (8.6km), Gobero - Kidandali - Kasanga (12.5km), Kikondo - Sokolo - Kasanje (8.5km), and Muguluka - Bembe - Maggogo (9.2km))

Non Standard Outputs: Emergency spot improvements by swamp rising and Culvert supply and Installations on selected District Roads

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,041,260
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,041,260</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned)	<i>Roads and Bridges</i>	9,500,000
Length in Km. of rural roads constructed	6 (Upgrading Namasuba - Ndejje-Kitiko(1.3km) ,Seguku-Kasenge Buddo (2km), Nansana-Nabweru-Wamala 6.4km and Bunamwaya-Mutundwe-Kisigula (2km), Lubowa - Upper Quality roads to bituminous surfaces in phases by contract.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,500,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,500,000</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	renovation to Education building, public building inspections, building plan field inspection and service provider monitoring for compliance done, Assessment and scrutiny of building plans and inspection of sites done, and departmental monitoring conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	9,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Civil</i>	24,700

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,200</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Repairs and servicing of 3 motor graders,3 tippers,1 roller,3 pick ups and 2 motor cycles	<i>Maintenance - Vehicles</i>	68,760
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<i>Wage Rec't:</i>	0
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7a. Roads and Engineering

Non Wage Rec't:	68,760
Domestic Dev't	0
Donor Dev't	0
Total	68,760

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Boundary wall fencing at District Headquarters and payment of retention monies on council chambers and Public Toilet)	Non-Residential Buildings	190,000
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	190,000
		Donor Dev't	0
		Total	190,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Three Water department staff paid	General Staff Salaries	45,620
		Workshops and Seminars	19,407
		Welfare and Entertainment	2,280
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	13,135
		Maintenance - Vehicles	8,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	45,620
		Non Wage Rec't:	4,000
		Domestic Dev't	41,322
		Donor Dev't	0
		<b>Total</b>	<b>90,942</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (No of District Water Supply and Sanitation Coordination Meetings)	Workshops and Seminars	4,995
No. of water points tested for quality	252 (252 Old water sources tested for water quality. Kakiri S/C (18), Masulita (18), Nsangi (23), Ssisa (18), Kasanje (18), Namayumba (18), Katabi (20), Nangabo (18), Gombe (20), Busukuma (20), Wakiso S/C (23), Wakiso TC (19), Mende (19))	Travel inland	39,075
No. of supervision visits during and after construction	80 (To prepare 4 supervision reports for 80 visits carried out (during and after construction). 8 visits in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 12 in Wakiso, 8 in Ssisa, 12 in Nsangi, 8 in Nangabo, 8 in Kasanje and 8 in Mende)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four (4) mandatory public notices displayed at District headquarters (one per quarter).)		
No. of sources tested for water quality	17 (17 new water sources tested for water quality Kakiri (2), Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa (2), Nsangi (2) & Wakiso (2))		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	12,994
		Domestic Dev't	30,016
		Donor Dev't	1,060
		<b>Total</b>	<b>44,070</b>

#### Output: Promotion of Community Based Management

No. of Water User Committee members trained	192 (192 water source committee members trained in O&M in the following Sub-counties: - Namayumba (2), Wakiso (3), Masulita (2), Nangabo (2), Mende (1), Kakiri (2), Kasanje (2),	Workshops and Seminars	98,351
		Travel inland	3,147

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

	Ssisa (2), Nsangi (5), Gombe (1) & Ssisa (2).
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted O&M and sustainability of water sources in the 11 sub counties i.e. 2 in Katabi, 4 in Kakiri SC, 4 in Wakiso SC, 4 In Kasanje SC, 4 in Namayumba, 4 in Mende S/C, 4 in Masulita, 4 in Wakiso, 2 in Ssisa, 4 in Nsangi and 4 in Nangabo)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)
No. of water user committees formed.	24 (24 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (2), Wakiso (3), Masulita (2), Nangabo (2), Mende (1), Kakiri (2), Kasanje (2), Ssisa (2), Nsangi (5), Gombe (1) & Ssisa (2).)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,146
<i>Domestic Dev't</i>	3,147
<i>Donor Dev't</i>	16,205
<b>Total</b>	<b>101,497</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Sanitation Week to be held in Wakiso Subcounty.	<i>Workshops and Seminars</i>	8,280
		<i>Travel inland</i>	13,720
	One (1) Baseline sanitation surveys conducted for Wakiso Sub county before and after implementation of sanitation improvement activities.,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Spring protection

No. of springs protected	2 (Retention for Springs protected in Makindye (1) and Ssisa (1))	<i>Other Structures</i>	471
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	471
		<i>Donor Dev't</i>	0

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

	Total	471
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#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	60 (19 Shallow wells rehabilitated in the Sub-Counties of; Bussi (5), Mende (3), Wakiso (2), Masulita (2), Namayumba (2) & Kakiri (2), Kasanje(3)  Retention for 32 hand dug wells constructed in Sub-counties of; 4 in Namayumba, 6 in Wakiso, 4 in Nangabo, 4 in Busukuma, 4 in Kasanje, 4 in Mende, 5 in Nsangi, and 1 in Ssisa Sub-counties to be covered.,  Retention for 9 Motor drilled shallow wells constructed in Gombe (5), Masulita (2) and Kakiri (2) Sub-counties covered.)	91,760
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,649
Donor Dev't	76,111
<b>Total</b>	<b>91,760</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (Katabi (1) Kasanje (2), Namayumba (2), Masulita (3), Mende (2), Kakiri (2), Wakiso (2) & Nangabo (2))	606,570
No. of deep boreholes drilled (hand pump, motorised)	19 (17 Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (2), Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa(2), Nsangi (2) & Wakiso (2)  Production boreholes drilled in Sub-counties: - Wakiso (1) & Nsangi (1))	

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	606,570
Donor Dev't	0
<b>Total</b>	<b>606,570</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 Mini solar powered piped water supply systems to be designed for Wakiso & Nsangi Sub-Counties)	60,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 Mini solar powered piped water supply systems to be designed for Wakiso & Nsangi Sub-Counties)	

Non Standard Outputs:

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

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7b. Water

	Domestic Dev't	60,000
	Donor Dev't	0
	Total	60,000

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	3000 (In Central Region Districts of Uganda)	Bank Charges and other Bank related costs	400
Collection efficiency (% of revenue from water bills collected)	0 (Not planed)	Maintenance - Civil	147,400
Length of pipe network extended (m)	4000 (In Central Region Districts of Uganda)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	147,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	147,800

#### Output: Water production and treatment

Volume of water produced	500000 (In Central Region Districts of Uganda)	Travel inland	63,000
No. of water quality tests conducted	280 (In Central Region Districts of Uganda)	Maintenance - Civil	184,200
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	247,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	247,200

#### Output: Sewerage Services

Non Standard Outputs:	In Central Districts of Uganda	Travel inland	15,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000



# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	170,749
	<i>Non Wage Rec't:</i>	3,017,527
	<i>Domestic Dev't</i>	10,469,174
	<i>Donor Dev't</i>	93,376
	<b>Total</b>	<b>13,750,826</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Monitoring, facilitating sector planning and supervision	General Staff Salaries	282,664
		Allowances	23,581
	Ensure compliance to LG performance adherence	Workshops and Seminars	2,000
		Welfare and Entertainment	1,600
	Monitor and support NR related NGOs and CBOs	Printing, Stationery, Photocopying and Binding	1,300
		Travel inland	3,000
	Network with lead Agencies and Ministries	Maintenance - Vehicles	1,100
	Coordinate completion of Waste management framework and other policies		
	carry out appraisals and verify payroll. And financial management for sectors under Natural resources.		
		<i>Wage Rec't:</i>	282,664
		<i>Non Wage Rec't:</i>	32,581
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>315,245</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	200 (Tree planting to be done in schools, LLGs and by private tree planters to at least 50ha)	Contract Staff Salaries (Incl. Casuals, Temporary)	17,520
Number of people (Men and Women) participating in tree planting days	50 (Ensure tree planting is done on most celebrations)	Agricultural Supplies	6,000
		Travel inland	3,500
		Maintenance - Vehicles	500
Non Standard Outputs:	Sensitisation and training will be done as need arises or as demanded for by the public.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,520
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,520</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	4 (4 agroforestry demonstrations established in Kakiri, Mende, Nsangi and Wakiso)	Workshops and Seminars	2,000
		Travel inland	1,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 8. Natural Resources

No. of community members trained (Men and Women) in forestry management

10 (In the training for agroforestry we cover forestry management aspects in Kakiri, Mende, Nsangi and Wakiso.

Follow up farmers who received to check and give on spot advice on forestry management)

Non Standard Outputs:

skilling the farmers who are participating in the demonstrations to be able to teach others. Follow up visits to monitor demo

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

4 (1. Conducting 2 District Environment Committee meetings

*Workshops and Seminars*  
*Travel inland*

3,550  
2,100

2. Conducting 1 field monitoring exercise for the District Environment Committee  
)

Non Standard Outputs:

3. Sensitization of 6 school communities about wetlands wise use and management

4. Establishing 6 wetlands clubs and sensitizing them about their roles

5. Commemoration of World Wetlands Day

6. Submission of quarterly reports to the line ministry

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,650</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

1 (The SWAPs were done and this will be compilation of the DWAP.

*Workshops and Seminars*  
*Travel inland*

1,450  
5,003

Conduct 3 planning meetings for all stakeholders regarding boundary marking around two wetland sections in Namayumba subcounty)

Area (Ha) of Wetlands demarcated and restored

2 (Establish live fencing around 2 wetland sections by planting 1200 tree seedlings in Namayumba Sub county)

Non Standard Outputs:

Conducting 40 compliance monitoring and inspections district wide

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,453
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

		<b>Total</b>	<b>6,453</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	150 (•Training in environmental best practice in 2 LLG)	Workshops and Seminars	2,000
		Travel inland	1,000
Non Standard Outputs:	Conduct training and sensitisations as and when requested for by stakeholders		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	140 (Compliance monitoring actions to be carried out continuously district wide in LLG)	Computer supplies and Information Technology (IT)	1,000
		Travel inland	2,000
Non Standard Outputs:	conduct inspections in response to EIA and Audit reports for informed in preparation of reviews for forward submission to NEMA and other lead agencies.	Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	20 (Disputes resolved	Workshops and Seminars	1,500
	offer technical support to DLB)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	•Surveying and titling institutional land	Travel inland	2,000
	•Land rights awareness training		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Infrastructure Planning</b>			
		Workshops and Seminars	28,000
		Consultancy Services- Short term	15,000
		Consultancy Services- Long-term	450,000
		Insurances	5,000
		Travel inland	23,000
		Maintenance - Vehicles	2,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 8. Natural Resources

Non Standard Outputs:	Continuation with the preparation of the district Development Framework.
	Hold sensitisation workshops and seminars on physical planning aspects
	organise trade order and law enforcement actions
	Road naming in Bulenga if locally raised revenue is availed
	Patrols conducted Fuel and lubricants, allowances for field activities procured
	Hold DPPC meetings for plan approval and development control
	Vehicle maintained and insured

Wage Rec't:	0
Non Wage Rec't:	523,000
Domestic Dev't	0
Donor Dev't	0
Total	523,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	282,664
	<i>Non Wage Rec't:</i>	599,204
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>891,868</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	-Salaries for 26 staff paid	<i>General Staff Salaries</i>	247,139
	- Healthy/productive workforce through mentoring 21 CDWs on HIV/AIDS at workplace	<i>Workshops and Seminars</i>	8,000
		<i>Travel inland</i>	28,751
	-Improved storage/retrieval of records through mentoring 21 CDWs on record keeping		
	- Service delivery improved through regular monitoring of programs by all stakeholders		
	-Sector activities effectively coordinated with a functional vehicle in place		
	-Regular attendance of district staff through facilitation with mileage		
	-Departmental stationery procured		
	- Social Development sector activities coordinated, statutory obligations handled and technical advice rendered		
	-Reduced incidences of human rights violation in the district		
	-Referral mechanism strengthened through mapping of all service providers (CSOs)		
		<i>Wage Rec't:</i>	247,139
		<i>Non Wage Rec't:</i>	32,404
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>283,890</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (Districtwide)	<i>Workshops and Seminars</i>	218,000
		<i>Travel inland</i>	10,000

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Comprehensive services offered to OVCs through mapping of OVC service providers and periodic District OVC Coordination meetings (DOVCC)</li> <li>-Child welfare institutions that don't comply to the law closed.</li> <li>-Awareness created about rights/responsibilities of children through commemoration of the Day of the African child.</li> <li>-Children in conflict with the law rehabilitated.</li> <li>-Occurrence of rights violation of children prevented through handling routine welfare cases.</li> <li>-Improved quality of services rendered to children through support supervision of OVC service providers.</li> <li>-Awareness of parents responsibilities created through community sensitisation meetings on proper parenting.</li> <li>-Productivity of technocrats and community improved through taking food with right nutritional value.</li> <li>-Family unit strengthened through sensitising communities on proper parenting.</li> <li>-Reduced incidences of child labour</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	215,000
<b>Total</b>	<b>228,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Advocacy of elderly issues through elderly councils in Wakiso S/C, Kakiri S/C, Nangabo and Ssisa</li> <li>- Service delivery for PWD/elderly improved through functional PWD/Elderly Networks</li> <li>-Improved livelihoods of PWDs/elderly through conducting disability outreaches in Katabi and Nsangi</li> <li>- Improved participation of PWDs and elderly in development programs through provision of assistive devices to enhance their mobility.</li> <li>-Improved access to rehabilitative services by PWDs/elderly through facilitation of CBR volunteers</li> </ul>	<i>Workshops and Seminars</i> <i>Travel inland</i>	3,000 7,500
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<i>Wage Rec't:</i>	0
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,500</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri s/c, Kakiri TC, Namayumba TC, Namayumba S/C, Nangabo, , Ssisa, Katabi, Kasenje, Nsangi, Bussi, Mende, Masulita, Masulita s/c TC LLGs)	<i>Emoluments paid to former Presidents / Vice Presidents</i>	4,000
		<i>Donations</i>	10,000

Non Standard Outputs:

- Community priorities identified through facilitation of 21 CDWs coordinate participatory planning
- Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local leaders
- Operations of CBOs and CSOs regulated through registration of CBOs
- Progress of program implementation reviewed and policies/guidelines disseminated during departmental meetings.
- Improved incomes and employment opportunities for vulnerable people through support of their initiatives under DDEG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	15 (District wide)	<i>Workshops and Seminars</i>	15,000
Non Standard Outputs:	-Improved success/sustainability of development initiatives due to the Increased number of literate adults.	<i>Travel inland</i>	8,000

-Adherence to learning and teaching standard realised.

-Increased enrollment levels under FAL through awareness creation.

-Effectiveness of the program established through conducting profficiency tests

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>

#### Output: Gender Mainstreaming

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Standard Outputs:	-Gender concerns mainstreamed in the district plan and budget	<i>Workshops and Seminars</i>	2,500
		<i>Donations</i>	234,997
	-Awareness on gender concepts, policies guidelines created through dissemination of gender IEC material		
	- Experiences on women achievements shared through participating in events to mark International Women's day		
	-Incomes and employment of vulnerable women improved through supporting income generating initiatives of women under UWEP program		
	-Value addition boasted through enterprises supported under UWEP.		
	-Enhanced sustainability of UWEP program through recovery of funds advanced to first beneficiaries		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	234,997
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>237,497</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	8 (District wide)	<i>Travel inland</i>	500
		<i>Donations</i>	577,274
Non Standard Outputs:	-Incomes and employment of vulnerable youth improved through supporting income generating initiatives of women under YLP program		
	-Value addition boasted through enterprises supported under YLP.		
	-Awareness about challenges facing youth and opportunities created through participating in events to mark International Youth Day.		
	-Increased participation of youth in YLP program.		
	-Enhanced sustainability of YLP program through recovery of funds got by first beneficiaries		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	577,274
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>577,774</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council)	<i>Travel inland</i>	3,000
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 9. Community Based Services

Non Standard Outputs:

- Advocacy for youth issues at all levels
- Youth concerns mainstreamed in development programs
- Youth related activities/programs evaluated by youth council executive to determine if intended objectives are achieved.
- Awareness about challenges facing youth and opportunities created through participating in events to mark International Youth Day

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (District wide)	<i>Workshops and Seminars</i>	2,000
		<i>Travel inland</i>	24,000
		<i>Donations</i>	30,000

Non Standard Outputs:

- Awareness created about Opportunities and challenges of PWDs/elderly through participation in events to mark International Disability day and Day of the Elderly
- Incomes and employment of 6 vulnerable PWD/elderly groups improved through supporting income generating initiatives.
- Value addition boosted through PWD/elderly enterprises supported
- Public funds properly utilised and accounted for through induction of groups .
- Advocacy for PWD and elderly issues through Disability and elderly councils
- PWD activities and institutions in the district supervised.
- Inclusiveness of PWDs/elderly promoted in programs through oversight role played by PWD/Disability councils.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,000</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	-Good cultural practices promoted and popularised	<i>Workshops and Seminars</i>	500
	- Increased local revenue from cultural sites promoted for tourism		

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

#### Output: Work based inspections

Non Standard Outputs:	-Awareness created about new policies and laws on labour rights.	<i>Travel inland</i>	10,000
	-Platform for lobbying and advocacy for labour rights enhanced.		
	-Best practices for enforcing compliance with labour laws bench marked		
	-Increased compliance with remittance at NSSF		
	-Improved working environment for workers in workplaces		
	-Technical advice on labour laws provided to employers and employees.		
	-Disaggregated list of employees established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	-Terminal benefits for terminated employees paid.	<i>Workshops and Seminars</i>	2,000
	-Alternative dispute handling methods promoted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (District Women council)	<i>Travel inland</i>	3,000
Non Standard Outputs:	-Women issues advocated for by thre women council.		
	-Impact of development programs on women evaluated.		
	-Best practices for promoting women empowerment benchmarked during events to mark International Women's Day		
		<i>Wage Rec't:</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	247,139
	<i>Non Wage Rec't:</i>	160,404
	<i>Domestic Dev't</i>	826,619
	<i>Donor Dev't</i>	215,000
	<b>Total</b>	<b>1,449,162</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to planning staff, Staff appraised and District Programs/Projects Coordinated	<i>General Staff Salaries</i>	65,210
		<i>Workshops and Seminars</i>	7,000
		<i>Travel inland</i>	6,039
		<i>Travel abroad</i>	11,000
		<i>Wage Rec't:</i>	65,210
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	15,039
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,249</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (The Department planned to replace the key staff including the Population Officer who died. This will be effected in Q1for the FY 2016/17.	<i>Workshops and Seminars</i>	13,000
		<i>Travel inland</i>	3,000
	Staff with be appraised and trained)		
No of Minutes of TPC meetings	12 (Planning Technical Committee meeting will be carried out and minutes produced. Review meeting will be held and reports produced.		
	Council resolutions will be cpatured and both technical & Political leaders will be guided on policy issues.)		
Non Standard Outputs:	District programs/projects coordinated Reports produced and disseminated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical Abrstact Report 2016 produced.	<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Demographic data collected, Under five-children registered,	Workshops and Seminars	40,000
		Travel inland	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	140,000
		<b>Total</b>	<b>140,000</b>

#### Output: Project Formulation

Non Standard Outputs:	LLGs identified projects appraised.	Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

#### Output: Development Planning

Non Standard Outputs:	Development Plans anning and Budgets formulated, implemented, monitored and Annual/Quarterly reports coordinated at both the District and LLGs levels.	Travel inland	20,000
		Donations	270,032
	CBOs Enterprises under LRDP paid.	Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	284,032
		Donor Dev't	0
		<b>Total</b>	<b>290,032</b>

#### Output: Management Information Systems

Non Standard Outputs:	Establishment/Maintainance of a Databank, Local Area Network, and Intercom.	Computer supplies and Information Technology (IT)	25,000
		Information and communications technology (ICT)	9,039
		Travel inland	5,450
		Wage Rec't:	0
		Non Wage Rec't:	14,489
		Domestic Dev't	25,000
		Donor Dev't	0
		<b>Total</b>	<b>39,489</b>

#### Output: Operational Planning

Non Standard Outputs:	Office Furniture, Tools, Equipments including Computers maintained.	Computer supplies and Information Technology (IT)	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Travel inland	16,664
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# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 10. Planning

Non Standard Outputs:      District and selected LLGs Projects and Programs Monitored and Evaluated.

Annual/Quarterly report produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,664
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,664</b>

# Vote: 555 Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	65,210
	Non Wage Rec't:	56,153
	Domestic Dev't	344,071
	Donor Dev't	140,000
	<b>Total</b>	<b>605,434</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office managments and staff paid salaries	General Staff Salaries	85,665
		Allowances	4,637
		Workshops and Seminars	4,500
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	1,000
		Subscriptions	6,500
		Travel inland	10,168
		Travel abroad	2,000
		Fuel, Lubricants and Oils	22,535
		Maintenance - Vehicles	5,904
		Wage Rec't:	85,665
		Non Wage Rec't:	65,744
Domestic Dev't	0		
Donor Dev't	0		
Total		151,409	

# Vote: 555    Wakiso District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	85,665
	Non Wage Rec't:	65,744
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>151,409</b>



# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BUSSI</b>		<i>LCIV: BUSIRO</i>		<b>1,126.47</b>
<i>Sector: Agriculture</i>				<b>1,126.47</b>
<i>LG Function: Agricultural Extension Services</i>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: BUSSI				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Bussi SC</b>		<i>LCIV: BUSIRO</i>		<b>156,061.50</b>
<i>Sector: Works and Transport</i>				<b>10,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Mechanized maintenance Bussi SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,000.00
<i>Lower Local Services</i>				
<i>Sector: Education</i>				<b>53,181.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>23,938.50</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,938.50</b>
LCII: Balabala Parish				
<b>Kojja Chance School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,024.44
LCII: Buganga-Zzinga Parish				
<b>Bishop Kawuma Zzinga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,257.00
LCII: Bussi Parish				
<b>BUSSI MODERN P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,991.21
LCII: Gulwe Parish				
<b>BUSSI P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,514.48
LCII: Tebankiza Parish				
<b>BUSSI PARENTS P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,360.00
<b>BUSSI GOMBE P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,660.64
<b>Bulenge Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,130.75

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,243.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,243.40</b>
LCII: Bussi Parish				
<b>BUSSI SEC SCH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,243.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,768.25</b>
<b>LG Function: Primary Healthcare</b>				<b>16,768.25</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,409.55</b>
LCII: Tebankiza Parish				
<b>Rapha Health Centre, Bussi</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,358.70</b>
LCII: Buganga-Zzinga Parish				
<b>Zzinga Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Bussi Parish				
<b>Bussi Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>76,111.34</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,111.34</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>76,111.34</b>
LCII: Balabala Parish				
<b>Rehabilitation of 40 hand pumps</b>		Donor Funding	312104 Other	76,111.34
<i>Capital Purchases</i>				
<b>LCIII: Kakiri SC</b>		<b>LCIV: BUSIRO</b>		<b>496,154.37</b>
<b>Sector: Works and Transport</b>				<b>26,238.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,238.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Mechanized maintenance Kakari SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,000.00
<b>Output: District Roads Maintainence (URF)</b>				<b>16,238.00</b>
LCII: Kamuli Parish				
<b>Labour Based Maintenance of Namugonde - Bugiri (5km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,300.00
LCII: Maggogo Parish				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Labour Based Maintenance of Muguluka - Bembe - Maggogo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,232.00
LCII: Nampunge Parish				
<b>Labour Based Maintenance of Gobero - Masulita (7.7km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,542.00
LCII: Sentema Parish				
<b>Labour Based Maintenance of Sentema - Mengo (13.4km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,164.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>436,926.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>277,411.12</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>210,094.50</b>
LCII: Sentema Parish				
<b>Sentema C/U Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	210,094.50
<b>Output: Latrine construction and rehabilitation</b>				<b>13,219.00</b>
LCII: Kikandwa Parish				
<b>Kikandwa Baptist Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	13,219.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,097.62</b>
LCII: Buwanuka Parish				
<b>Buwanuka Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,594.19
<b>St. Francis Kabagezi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,967.95
LCII: Kamuli Parish				
<b>St. Kizito Buzimba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,057.66
<b>KAMULI NALINYA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,981.24
LCII: Kikandwa Parish				
<b>KIKANDWA BAPTIST P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,403.18
<b>KIKANDWA C/U PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,057.66
LCII: Lubbe Parish				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Kizito Lubbe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,665.63
LCII: Luwunga Parish				
<b>KAKIRI ARMY P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,486.24
LCII: Maggogo Parish				
<b>NAMAGERA COU P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,075.92
<b>KIRUGALUGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,562.65
<b>KIKUSA CU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,453.02
LCII: Nampunge Parish				
<b>GOBERO BAPTIST PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,692.21
<b>GOBERO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,296.86
<b>ST THEREZA NAMPUNGE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,499.53
<b>KATIITI BAPTIST PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,320.11
LCII: Sentema Parish				
<b>SSENTEMA UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,894.86
<b>SSENTEMA C/S PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,310.15
<b>SSENTEMA C/U PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,778.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,515.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,515.25</b>
LCII: Buwanuka Parish				
<b>BALIBASEKA S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,733.90
LCII: Sentema Parish				
<b>WAKISO MUSLIM SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	93,781.35

*Lower Local Services*

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>17,341.23</b>
<b>LG Function: Primary Healthcare</b>				<b>17,341.23</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,409.55</b>
LCII: Nampunge Parish				
<b>Nampunge Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,931.68</b>
LCII: Lubbe Parish				
<b>Lubbe Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Maggogo Parish				
<b>Magoggo Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
<b>Kasoozo Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Sentema Parish				
<b>Sentema Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,648.76</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,648.76</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>15,648.76</b>
LCII: Not Specified				
<b>Retention for constructed shallow wells-43</b>		Conditional transfer for Rural Water	312104 Other	15,648.76
<i>Capital Purchases</i>				
<b>LCIII: KAKIRI SUB COUNTY</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: SENTEMA				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Kakiri TC</b>		<b>LCIV: BUSIRO</b>		<b>154,993.58</b>
<b>Sector: Works and Transport</b>				<b>87,896.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,896.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>81,502.00</b>
LCII: Not Specified				
<b>Mechanised maintenance for Kakiri TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,000.00

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic maintenace for Kakiri TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,502.00
<b>Output: District Roads Maintainence (URF)</b> LCII: Kakiri Ward				<b>6,394.00</b>
<b>Labour Based Maintenance of Buloba - Kakiri (13.9Km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,394.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>49,846.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,367.83</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kakiri Ward				<b>8,367.83</b>
<b>St. Pius Naddangira Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,642.40
<b>St. Anne Naddangira Girls Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,725.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>41,478.30</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Bukalango Ward				<b>41,478.30</b>
<b>ST PETERS SS BUKALANGO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,478.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,251.45</b>
<b>LG Function: Primary Healthcare</b>				<b>17,251.45</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Kakiri Ward				<b>10,375.67</b>
<b>St. Francis of Assisi Naddangira HC</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
<b>SOS Medical Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	2,966.12
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kakiri Ward				<b>6,875.78</b>
<b>Kakiri Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
<i>Lower Local Services</i>				
<b>LCIII: KAKIRI TOWN COUNCIL</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b> LCII: KIKUBAMPANGA				<b>1,126.47</b>

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: KASANJE</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: KASANJE				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Kasanje SC</b>		<b>LCIV: BUSIRO</b>		<b>196,794.50</b>
<b>Sector: Works and Transport</b>				<b>10,444.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,444.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,444.50</b>
LCII: Not Specified				
<b>Labour Based maintenance Kasanje SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,244.50
<b>Mechanized maintenance Kasanje SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,064.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,737.47</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>77,000.00</b>
LCII: Bulumbu Parish				
<b>Bugogo Primary School</b>		LGMSD (Former LGDP)	312102 Residential Buildings	77,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,737.47</b>
LCII: Bulumbu Parish				
<b>SUMBA BUBEPPER PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,908.16
<b>BUGOGO P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,273.60
LCII: Jjunga Parish				
<b>SSAKABUSOLO P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,426.42
<b>JJUNGO P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,735.41

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BUVVI CHANCE SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,858.32
<b>Ssagala Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,353.33
LCII: Kasanje Parish				
<b>KASANJE P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,253.66
<b>BUYEGE BOYS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,808.50
<b>St. Thereza Buyege Girls P/ S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,984.59
LCII: Makko Parish				
<b>KASAAMU P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,074.26
<b>Ttaba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,602.51
LCII: Sokolo Parish				
<b>SOKOLO C/U PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,815.14
LCII: Ssazi Parish				
<b>ZZIBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,144.04
<b>Namugala Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,499.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,327.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,327.20</b>
LCII: Jjungo Parish				
<b>JJUNGO SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,327.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,285.33</b>
<b>LG Function: Primary Healthcare</b>				<b>14,285.33</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,409.55</b>
LCII: Kasanje Parish				
<b>Buyege Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,875.78</b>
LCII: Kasanje Parish				



# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasanje Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
<i>Lower Local Services</i>				
<b>LCIII: KATABI</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: KISUBI				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Katabi TC</b>		<b>LCIV: BUSIRO</b>		<b>837,886.27</b>
<b>Sector: Works and Transport</b>				<b>76,039.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,039.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,659.50</b>
LCII: Not Specified				
<b>Mechanized maintenance Katabi TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,659.50
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Mechanised maintenance for Katabi TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>1,380.00</b>
LCII: Nkumba Ward				
<b>Labour Based Maintenance of Bunono - Abayita Ababiri (3km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,380.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>654,712.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,252.06</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,252.06</b>
LCII: Kabaale Ward				
<b>ST PAUL BULEGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,884.90
LCII: Kisubi Ward				
<b>St. Theresa Kisubi Girls P/ S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,180.63
<b>St. Charles Lwanga Kawuku</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,027.79

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BUGIRI PUBLIC P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,718.78
<b>Namugonde Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,479.60
<b>ST DONOSIO SEBUGWAWO KISUBI MIXED PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,114.19
<b>St. Savio Junnior School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,964.69
LCII: Kitale Ward				
<b>KITALA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,436.40
LCII: Nalugala Ward				
<b>ENTEBBE UMEA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,283.61
LCII: Nkumba Ward				
<b>St. Kizito Mpala Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,423.11
<b>ST DENIS KIGERO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,728.13
<b>Nkumba Quran Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,031.10
<b>ST LUKE NKUMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,891.54
<b>Nkumba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,087.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>226,544.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>226,544.55</b>
LCII: Kisubi Ward				
<b>KAWUKU SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,116.05
LCII: Kitale Ward				
<b>KITALA SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	146,125.20
<b>ENTEBBE KINGS SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,303.30

*Lower Local Services*

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Skills Development</b>				<b>352,915.62</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>352,915.62</b>
LCII: Kisubi Ward				
<b>St Joseph Technical Institute Kisubi</b>		Sector Conditional Grant (Wage)	242002 Bonds (Interest)	222,983.96
<b>ST. JOSEPHS TECHNICAL INSTITUTE, KISUBI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	129,931.67
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>107,134.54</b>
<b>LG Function: Primary Healthcare</b>				<b>26,421.70</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,455.86</b>
LCII: Nkumba Ward				
<b>Wagagai Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	18,489.74
<b>St. Luke Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	2,966.12
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,965.84</b>
LCII: Kitala Ward				
<b>Kitala Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Nalugala Ward				
<b>Nalugala Health Centre</b>		Conditional Grant to PHC Salaries	263101 LG Conditional grants (Current)	2,482.92
<i>Lower Local Services</i>				
<b>LG Function: District Hospital Services</b>				<b>80,712.84</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>80,712.84</b>
LCII: Kisubi Ward				
<b>Kisubi Hospital</b>		Conditional Grant to District Hospitals	291002 Transfers to NGOs	80,712.84
<i>Lower Local Services</i>				
<b>LCIII: KYENGERA TOWN COUNCIL</b>	<b>LCIV: BUSIRO</b>			<b>45,000.00</b>
<b>Sector: Agriculture</b>				<b>45,000.00</b>
<b>LG Function: District Production Services</b>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>45,000.00</b>
LCII: Not Specified				
<b>FENCING OF NSANGI ABATTIOR LAND AND CONSTRUCTION OF GUARD HOUSE AND TOILETS</b>		District Discretionary Development Equalization Grant	312104 Other	45,000.00
<i>Capital Purchases</i>				
<b>LCIII: Masuliita SC</b>	<b>LCIV: BUSIRO</b>			<b>131,579.41</b>
<b>Sector: Works and Transport</b>				<b>10,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,000.00</b>

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Mechanized maintenance Masulita SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,254.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,606.47</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,606.47</b>
LCII: Bbaale-Mukwenda Parish				
<b>BBAALE WASSWA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,589.22
LCII: Kyengeza Parish				
<b>KASUDDE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,841.72
<b>Kyengeza Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,705.50
LCII: Lugungudde Parish				
<b>St.Urika Luwami primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,150.68
LCII: Lwemwedde Parish				
<b>Wabiyinja C/S Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,964.63
<b>Bugujju C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,599.18
LCII: Manze Parish				
<b>Manze Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,712.14
LCII: Nakikungube Parish				
<b>St. Joseph Bukobero Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,439.71
<b>NAKIKUNGUBE P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,904.83
LCII: Tumbali Parish				
<b>KAMBUGU UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,698.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>62,648.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,648.40</b>

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Manze Parish				
<b>MMANZE SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,648.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,324.54</b>
<b>LG Function: Primary Healthcare</b>				<b>29,324.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,324.54</b>
LCII: Kyengeza Parish				
<b>Kyengeza Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Lugungudde Parish				
<b>Lugungudde Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Manze Parish				
<b>Busawamanze Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
LCII: Tumbali Parish				
<b>Kambugu Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000.00</b>
LCII: Kyengeza Parish				
<b>Kyengeza Health Centre II</b>		District Equalisation Grant	263103 LG Equalisation grants (Current)	15,000.00
<i>Lower Local Services</i>				
<b>LCIII: Masuliita TC</b>		<b>LCIV: BUSIRO</b>		<b>627,147.76</b>
<b>Sector: Works and Transport</b>				<b>65,944.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,944.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>61,620.00</b>
LCII: Not Specified				
<b>Periodic maintenance for Masulita TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	61,620.00
<b>Output: District Roads Maintenance (URF)</b>				<b>4,324.00</b>
LCII: Katikamu Ward				
<b>Labour Based Maintenance of Masulita - Kirolo (9.4km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,324.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>544,435.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,703.83</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,703.83</b>
LCII: Kabaale-Bbika Ward				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KABALE C/U P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,516.13
LCII: Kanzize Ward				
<b>St. Joseph Kanzize Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,668.96
LCII: Katikamu Ward				
<b>Kiziba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,380.16
<b>Light Grammar Primary School Katikamu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,433.09
LCII: Masuliita Ward				
<b>Masuliita Junior Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,705.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>172,816.05</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>172,816.05</b>
LCII: Masuliita Ward				
<b>ST PIUS KIZIBA MIXED SEC SCH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	114,982.05
<b>Masulita Secondary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,834.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>352,915.62</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>352,915.62</b>
LCII: Masuliita Ward				
<b>Masuliita Vocational Training Centre</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	129,931.67
<b>Masulita Vocational Training Centre</b>		Sector Conditional Grant (Wage)	242002 Bonds (Interest)	222,983.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,768.25</b>
<b>LG Function: Primary Healthcare</b>				<b>16,768.25</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,409.55</b>
LCII: Masuliita Ward				
<b>St. Ulrika Kiziba Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,358.70</b>
LCII: Kanzize Ward				
<b>Kanzize-Kyondo Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masuliita Ward				
<b>Kiziba Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
<i>Lower Local Services</i>				
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,126.47</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: BBAALE - MUKWENDA				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: MASULITA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,126.47</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: MASULITA				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: MENDE</b>		<i>LCIV: BUSIRO</i>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,126.47</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: MENDE				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Mende SC</b>		<i>LCIV: BUSIRO</i>		<b>127,887.87</b>
<b>Sector: Works and Transport</b>				<b>7,200.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,200.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,200.00</b>
LCII: Not Specified				
<b>Mechanized maintenance Mende SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>103,853.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,696.94</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,696.94</b>
LCII: Bakka Parish				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BAKKA PRI SCH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,150.70
LCII: Kaliti Parish				
<b>Mabombwe C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,874.92
<b>KAABABBI-BULONDO P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,399.86
LCII: Mende Parish				
<b>Mende-Kalema Memorial Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,977.92
<b>St. Jude Banda C/S Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,293.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>87,156.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,156.45</b>
LCII: Mende Parish				
<b>MENDE KALEMA MEMORIAL SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	73,613.40
<b>ST GERALDS COLLEGE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,543.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,834.48</b>
<b>LG Function: Primary Healthcare</b>				<b>16,834.48</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>600.00</b>
LCII: Banda Parish				
<b>Banda Health Centre II</b>		Donor Funding	312101 Non-Residential Buildings	200.00
LCII: Mende Parish				
<b>Bulondo Health Centre III</b>		Donor Funding	312101 Non-Residential Buildings	200.00
<b>Mende Health Centre III</b>		Donor Funding	312101 Non-Residential Buildings	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,234.48</b>
LCII: Banda Parish				
<b>Banda Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Kaliti Parish				
<b>Bulondo Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
LCII: Mende Parish				



# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mende Health Centre		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
<i>Lower Local Services</i>				
<b>LCIII: Namayumba SC</b>		<b>LCIV: BUSIRO</b>		<b>45,727.47</b>
<b>Sector: Works and Transport</b>				<b>6,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Labour Based maintenance Namayumba SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>34,761.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,761.63</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,761.63</b>
LCII: Bembe Parish				
<b>BBEMBE COU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.41
<b>St. Kizito Bbembe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,771.94
LCII: Bukondo Parish				
<b>BUKONDO CHANCE P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,924.77
<b>Muguluka P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,654.00
<b>KATUUSO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,841.70
LCII: Kanziro Parish				
<b>Malangata Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.43
LCII: Kitayita Parish				
<b>KITALYA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,163.97
<b>KITAYITA CHANCE P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,517.79
<b>St. Kizito Nakitokolo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,223.77
<b>Banda C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,021.10

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyasa Parish				
<b>BUGIMBA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,904.83
LCII: Nakedde Parish				
<b>NAKEDDE P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,276.93
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,965.84</b>
<b>LG Function: Primary Healthcare</b>				<b>4,965.84</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,965.84</b>
LCII: Bembe Parish				
<b>Nakitokolo-Namayumba HC</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Nakedde Parish				
<b>Kibujjo Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
<i>Lower Local Services</i>				
<b>LCIII: NAMAYUMBA SUB COUNTY</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: KYASA				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Namayumba TC</b>		<b>LCIV: BUSIRO</b>		<b>779,237.78</b>
<b>Sector: Works and Transport</b>				<b>70,423.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,423.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>70,423.00</b>
LCII: Not Specified				
<b>Periodic maintenance for Namayumba TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,823.00
<b>Mechanized maintenance for Namayumba TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>627,246.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>518,562.88</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>420,187.00</b>
LCII: Kyanuna Ward				
<b>Naggulu UMEA Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	210,092.50

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Luguzi Ward				
<b>Namayumba C/U Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	210,094.50
<b>Output: Teacher house construction and rehabilitation</b>				<b>77,000.00</b>
LCII: Kyampisi Ward				
<b>Kyampisi Primary School</b>		LGMSD (Former LGDP)	312102 Residential Buildings	77,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,375.88</b>
LCII: Kyampisi Ward				
<b>Kyampisi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,984.57
LCII: Kyanuna Ward				
<b>NAGGULU UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,167.30
LCII: Luguzi Ward				
<b>St. Mathias Bananywa Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.41
<b>NAMAYUMBA COU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,958.01
LCII: Lutiisi Ward				
<b>BUILDING TOMORROW OF LUTTISI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,536.07
<b>BUILDING TOMORROW OF BUWASA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,097.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>108,683.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,683.55</b>
LCII: Kyanuna Ward				
<b>NAGGULU SEED SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	77,489.40
LCII: Luguzi Ward				
<b>HOLY FAMILY SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,194.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>81,568.36</b>
<b>LG Function: Primary Healthcare</b>				<b>81,568.36</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>81,568.36</b>
LCII: Luguzi Ward				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namayumba Epi-Centre		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
Namayumba HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	74,692.58
<i>Lower Local Services</i>				
<b>LCIII: NAMAYUMBA TOWN COUNCIL</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: LUGUZI				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: NSANGI</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: NSANGI				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Nsangi/Kyengerera TC</b>		<b>LCIV: BUSIRO</b>		<b>3,633,909.75</b>
<b>Sector: Works and Transport</b>				<b>2,463,575.20</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,463,575.20</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,380,000.00</b>
LCII: Kasenge Ward				
<b>Up grading to Bituminised surface contract extension works on Sseguku - Kasenge - Buddo Road (2km)</b>		Development Grant	312103 Roads and Bridges	2,380,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>28,975.20</b>
LCII: Not Specified				
<b>Mechanized maintenance Kyengerera TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,975.20
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Mechanised maintenance for Kyengerera TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>4,600.00</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nsangi Ward				
<b>Labour Based Maintenance of Seguku - Kasenge - Buddo (10km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>460,939.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,496.67</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,219.00</b>
LCII: Buddo Ward				
<b>St Jude Nakasozi Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	13,219.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,277.67</b>
LCII: Buddo Ward				
<b>BUDDO JUNIOR SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,107.54
<b>St. Jude Nakasozi P/ S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,662.32
LCII: Kasenge Ward				
<b>Mugongo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,921.51
<b>St. Bruno Kikajo Kasenge Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,818.47
LCII: Katereke Ward				
<b>MUZINDA COU P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,346.69
<b>Nkonya Mixed Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,399.84
LCII: Kikajjo Ward				
<b>KIKAJJO SDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,472.95
<b>BUSAWULA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,874.94
<b>BANDWE P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,217.13
LCII: Kitemu Ward				
<b>NAMAGOMA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,163.99

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Makamba Memorial Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,054.35
<b>St. Kizito Kisozi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,134.06
LCII: Kyengeru Ward				
<b>MUGWANYA PREPARATORY</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,991.27
<b>Kyengeru Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,798.56
<b>Kyengeru Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,924.81
LCII: Maya Ward				
<b>St. Joseph Maya Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,615.82
LCII: Nabbingo Ward				
<b>St. Joseph Boarding P/ S Nabbingo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,775.33
LCII: Nanziga Ward				
<b>Nanziga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,492.87
<b>Nanziga SDA Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,556.00
<b>KATULAGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,506.16
LCII: Nsangi Ward				
<b>Nsangi Mixed Day and Boarding P/ S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,443.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>341,442.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>341,442.45</b>
LCII: Kasenge Ward				
<b>TOP TIMES HIGH SCHOOL KYENGERA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,576.70
LCII: Nanziga Ward				
<b>NANZIGA PARENTS SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,310.80
LCII: Nsangi Ward				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NSANGI SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	251,554.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,825.31</b>
<b>LG Function: Primary Healthcare</b>				<b>42,825.31</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>7,800.00</b>
LCII: Kasenge Ward				
<b>Kasenge Health Centre III</b>		Donor Funding	312101 Non-Residential Buildings	7,400.00
LCII: Kyengera Ward				
<b>Kyengera Health Centre III</b>		Donor Funding	312101 Non-Residential Buildings	200.00
LCII: Nsangi Ward				
<b>Nsangi Health Centre II</b>		Donor Funding	312101 Non-Residential Buildings	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,307.91</b>
LCII: Katereke Ward				
<b>Muzinda Katereke HC</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	2,966.12
LCII: Kyengera Ward				
<b>Crane Health Services</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	2,966.12
LCII: Nabbingo Ward				
<b>Nabbingo Dispensary</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
LCII: Nsangi Ward				
<b>Muvubuka Agunjuse Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	2,966.12
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,717.40</b>
LCII: Kasenge Ward				
<b>Kasenge Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Kyengera Ward				
<b>Kyengera Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
LCII: Nabbingo Ward				
<b>Nakitokolo-Nsangi H C</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Nsangi Ward				
<b>Nsangi Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>666,570.12</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>666,570.12</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>606,570.12</b>

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Drilling of 17 boreholes &amp; hand pump installation, drilling of 2 Production wells and payment of retention for borehole drilling &amp; borehole rehabilitation for F/Y 2015/2016</b>		Conditional transfer for Rural Water	312104 Other	606,570.12
<b>Output: Construction of piped water supply system</b>				<b>60,000.00</b>
LCII: Not Specified				
<b>Design of 2 mini solar powered systems in Wakiso &amp; Nsangi Sub-Counties</b>		Conditional transfer for Rural Water	312104 Other	60,000.00
<i>Capital Purchases</i>				
<b>LCIII: Sissa/Kajjansi TC</b>		<b>LCIV: BUSIRO</b>		<b>661,176.37</b>
<b>Sector: Works and Transport</b>				<b>122,535.40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,535.40</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>118,579.40</b>
LCII: Not Specified				
<b>Mechanised maintenance for Kajjansi TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	118,579.40
<b>Output: District Roads Maintenance (URF)</b>				<b>3,956.00</b>
LCII: Nakawuka Ward				
<b>Labour Based Maintenance of Nakawuka - Namutamala (8.6km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,956.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>454,354.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,073.47</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,217.92</b>
LCII: Nankonge Ward				
<b>Nankonge Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	13,217.92
<b>Output: Teacher house construction and rehabilitation</b>				<b>154,000.00</b>
LCII: Bulwanyi Ward				
<b>bulwanyi primary school</b>		LGMSD (Former LGDP)	312102 Residential Buildings	77,000.00
LCII: Bweya Ward				
<b>St Kizito Katwe Primary School</b>		LGMSD (Former LGDP)	312102 Residential Buildings	77,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,855.55</b>
LCII: Bulwanyi Ward				



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
bulwanyi c/s p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,521.10
LCII: Bweya Ward				
St. Kizito Katwe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,629.07
BWEYA CHILDRENS HOME		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,781.92
JJANYI P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,303.51
LCII: Kasuku-Ngogolo Ward				
SSANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,197.21
LCII: Kitende Ward				
Tuzukuke Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,957.99
LCII: Nakawuka Ward				
Mpumudde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,150.68
LCII: Namulanda Ward				
KABULAMULIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,197.19
LCII: Nankonge Ward				
Nankonge Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,864.97
LCII: Nsaggu Ward				
ST MARYS NKUNGULUTALE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,518.45
Sacred Heart Nalubudde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,828.41
LCII: Ssisa Ward				
Munkabira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,552.67
SSISA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,961.32
LCII: Wamala Ward				
ST BRUNO ZZIRU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,838.39

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lutaba Chance School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,552.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>242,280.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>242,280.60</b>
LCII: Bweya Ward				
<b>HOPE BOARDING SS -LUTEMBE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,594.30
LCII: Kitende Ward				
<b>KITENDE SEC SCH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	184,686.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>84,051.28</b>
<b>LG Function: Primary Healthcare</b>				<b>84,051.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>84,051.28</b>
LCII: Kitende Ward				
<b>Kajjansi Health Centre IV</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	74,692.58
LCII: Nakawuka Ward				
<b>Nakawuka Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
LCII: Nsaggu Ward				
<b>Nsaggu Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>235.62</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>235.62</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>235.62</b>
LCII: Kasuku-Ngogolo Ward				
<b>payment of retention for one protected spring</b>		Conditional Grant to LRDP	312104 Other	235.62
<i>Capital Purchases</i>				
<b>LCIII: SSISA</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: SSISA				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Wakiso SC</b>		<b>LCIV: BUSIRO</b>		<b>757,302.68</b>

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>25,538.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,538.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,800.00</b>
LCII: Not Specified				
<b>Mechanized maintenance Wakiso SC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>4,738.00</b>
LCII: Lukwanga Parish				
<b>Labour Based Maintenance of Bira - Kireka - Nansana (6.7km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,082.00
LCII: SSUMBWE				
<b>Labour Based Maintenance of Bulaga - Ssmbwe (3.6km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,656.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>721,722.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>252,353.76</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>210,094.50</b>
LCII: Lukwanga Parish				
<b>Gimbo Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	210,094.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,259.26</b>
LCII: Bukasa Parish				
<b>St. Anthony Bukasa Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,901.50
<b>Bukasa Mixed Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,821.80
LCII: Buloba Parish				
<b>BULOBA COU P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,366.68
<b>ST PAUL BULOBA C/S PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,706.50
LCII: Kyebando Parish				
<b>Kyebando UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,509.55
LCII: Lukwanga Parish				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>GGIMBO P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,700.51
<b>NABUKALU COU P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,698.85
LCII: SSUMBWE				
<b>ST MARIA GORETI P/S SSUBWE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,270.28
<b>Bbira C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,283.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>116,453.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,453.40</b>
LCII: Bukasa Parish				
<b>BULASIO KONDE MEM. SS BUKASA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,243.40
LCII: Kyebando Parish				
<b>KAMPALA CITY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	87,210.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>352,915.62</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>352,915.62</b>
LCII: Nakabugo Parish				
<b>Bbira Vocational Institute</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	129,931.67
<b>Bbira Vocational Training Centre</b>		Sector Conditional Grant (Wage)	242002 Bonds (Interest)	222,983.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,041.90</b>
<b>LG Function: Primary Healthcare</b>				<b>10,041.90</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>200.00</b>
LCII: Lukwanga Parish				
<b>Wakiso Epicentre III</b>		Donor Funding	312101 Non-Residential Buildings	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,966.12</b>
LCII: Nakabugo Parish				
<b>Bbira Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	2,966.12
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,875.78</b>
LCII: Lukwanga Parish				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wakiso Epicentre HC		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
<i>Lower Local Services</i>				
<b>LCIII: WAKISO SUB COUNTY</b>		<b>LCIV: BUSIRO</b>		<b>1,126.47</b>
<b>Sector: Agriculture</b>				<b>1,126.47</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.47</b>
LCII: LUKWANGA				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
<i>Lower Local Services</i>				
<b>LCIII: Wakiso TC</b>		<b>LCIV: BUSIRO</b>		<b>8,649,073.06</b>
<b>Sector: Works and Transport</b>				<b>444,099.21</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>254,099.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>18,000.00</b>
LCII: Mpunga Ward				
<b>WAKISO TC</b>		Development Grant	263101 LG Conditional grants (Current)	18,000.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>236,099.00</b>
LCII: Not Specified				
<b>Mechanised maintenance for Wakiso TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	126,000.00
<b>Periodic maintenace for Wakiso TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,099.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>190,000.21</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>190,000.21</b>
LCII: Mpunga Ward				
<b>Completion of boundary wall fencing at District Headquarters</b>		Locally Raised Revenues	312101 Non- Residential Buildings	90,000.00
<b>Completion of boundary wall fencing at District Headquarters</b>		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	65,000.00
<b>Payment of retention works for Council Chambers</b>		Locally Raised Revenues	312101 Non- Residential Buildings	35,000.21
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>8,113,525.27</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,166.68</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,166.68</b>
LCII: Gombe Ward				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>GOMBE KAYUNGA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,848.38
LCII: Kasengejje Ward				
<b>KASENGEJJE P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,798.54
LCII: Kavumba Ward				
<b>KAVUMBA CU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,871.61
LCII: Kisimbili Ward				
<b>KISIMBIRI COU P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,057.72
LCII: Namusera Ward				
<b>Namusera C/S Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,522.78
<b>Namusera UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,067.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>8,081,358.59</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,081,358.59</b>
LCII: Kasengejje Ward				
<b>KASENGEJJE SEC SCH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,007.95
LCII: Kavumba Ward				
<b>HENRY KASULE MEM COLL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,510.75
LCII: Mpunga Ward				
<b>Salary for Institution Support</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,781,501.54
LCII: Namusera Ward				
<b>RINES SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	155,338.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>81,448.58</b>
<b>LG Function: Primary Healthcare</b>				<b>74,892.58</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>200.00</b>
LCII: Mpunga Ward				
<b>Wakiso Health Centre IV</b>		Donor Funding	312101 Non-Residential Buildings	200.00
<i>Capital Purchases</i>				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>74,692.58</b>
LCII: Mpunga Ward				
<b>Wakiso Health Centre</b>		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	74,692.58
<i>Lower Local Services</i>				
<b>LG Function: Health Management and Supervision</b>				<b>6,556.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>6,556.00</b>
LCII: Mpunga Ward				
<b>Wakiso Health Centre IV</b>		Donor Funding	281504 Monitoring, Supervision & Appraisal of capital works	6,556.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>10,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>10,000.00</b>
LCII: Mpunga Ward				
<b>MotorCycle for Registry Section at District Headquarters</b>		District Discretionary Development Equalization Grant	312201 Transport Equipment	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: WAKISO TOWN COUNCIL</b>		<b>LCIV: BUSIRO</b>		<b>136,126.46</b>
<b>Sector: Agriculture</b>				<b>136,126.46</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,126.46</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,126.46</b>
LCII: MPUNGA				
<b>Sub county Production Office</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.46
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>135,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>45,000.00</b>
LCII: MPUNGA				
<b>construction of water, source, storage tanks and water Closet Toilets</b>	District Demonstration Center, HQtrs	Conditional Grant to Agric. Ext Salaries	312104 Other	35,000.00
<b>procurement of Assorted officer furniture</b>		Conditional Grant to Agric. Ext Salaries	312203 Furniture & Fixtures	10,000.00
<b>Output: Non Standard Service Delivery Capital</b>				<b>90,000.00</b>
LCII: MPUNGA				
<b>construction of Demosntration dairy and piggery units, and paving of yard and Retaining wall</b>	District Demonstration Center, HQtrs	Conditional Grant to Agric. Ext Salaries	312104 Other	20,000.00

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of silage choppers		Conditional Grant to Agric. Ext Salaries	312202 Machinery and Equipment	20,000.00
procurement of office equipment		Conditional Grant to Agric. Ext Salaries	312202 Machinery and Equipment	20,000.00
procurement of Walking Tractor & full range accessory Implements		Conditional Grant to Agric. Ext Salaries	312202 Machinery and Equipment	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Wakiso TC</b>		<b>LCIV: BUSIRO EAST</b>		<b>30,095.60</b>
<b>Sector: Works and Transport</b>				<b>30,095.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,095.60</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>30,095.60</b>
LCII: Not Specified				
<b>Labour Based maintenance for Wakiso TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,095.60
<i>Lower Local Services</i>				
<b>LCIII: Kakiri TC</b>		<b>LCIV: BUSIRO NORTH</b>		<b>31,535.57</b>
<b>Sector: Works and Transport</b>				<b>31,535.57</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,535.57</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>31,535.57</b>
LCII: Not Specified				
<b>Labour Based maintenance for Kakiri TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,535.57
<i>Lower Local Services</i>				
<b>LCIII: Masuliita TC</b>		<b>LCIV: BUSIRO NORTH</b>		<b>35,403.86</b>
<b>Sector: Works and Transport</b>				<b>35,403.86</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,403.86</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>35,403.86</b>
LCII: Not Specified				
<b>Labour Based maintenance for Masulita TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,403.86
<i>Lower Local Services</i>				
<b>LCIII: Namayumba TC</b>		<b>LCIV: BUSIRO NORTH</b>		<b>28,445.57</b>
<b>Sector: Works and Transport</b>				<b>28,445.57</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,445.57</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>28,445.57</b>
LCII: Not Specified				
<b>Labour Based maintenance for Namayumba TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,445.57
<i>Lower Local Services</i>				



# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: ENTEBBE DIVISION A</b>		<i>LCIV: ENTEBBE MUNICIPALITY</i>		<b>344,692.21</b>
<b>Sector: Health</b>				<b>344,692.21</b>
<i>LG Function: District Hospital Services</i>				<i>344,692.21</i>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>344,692.21</b>
LCII: ENTEBBE CENTRAL Ward				
<b>Entebbe Hospital</b>		Conditional Grant to District Hospitals	291001 Transfers to Government Institutions	344,692.21
<i>Lower Local Services</i>				
<b>LCIII: Kira Division</b>		<i>LCIV: KIRA MUNICIPALITY</i>		<b>500,000.00</b>
<b>Sector: Health</b>				<b>500,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>500,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>500,000.00</b>
LCII: Kira Ward				
<b>Family Care Hospital Buwaate</b>		Not Specified	312104 Other	500,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nangabo/Kasangati TC</b>		<i>LCIV: KYADDONDO</i>		<b>695,905.55</b>
<b>Sector: Works and Transport</b>				<b>74,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,000.00</b>
LCII: Not Specified				
<b>Mechanized maintenance Kasangati TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,000.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Mechanised maintenance for Kasangati TC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>375,268.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,216.33</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,219.00</b>
LCII: Gayaza Ward				
<b>St Theresa Gayaza Girls Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	13,219.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,997.33</b>
LCII: Bulamu Ward				
<b>St. John Bosco Gayaza Boys</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,024.45

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St Theresa Gayaza Girls Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,838.43
<b>KASANGATI MUSLIM P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,974.61
LCII: Gayaza Ward				
<b>GAYAZA COU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,595.91
<b>GAYAZA JUNIOR SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,356.72
LCII: Kabubbu Ward				
<b>Sir Appolo Kaggwa Mem Sch</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,911.50
LCII: Katadde Ward				
<b>Kkata C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,742.05
<b>St. Joseph Katadde Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,054.33
<b>St. Kizito Kiti Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,997.86
<b>Mayirikiti Moslem Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,496.20
LCII: Kiteezi Ward				
<b>KITEEZI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,257.00
<b>ST PAUL KITAGOBWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,715.49
<b>Kitegomba C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,140.73
<b>Kiteezi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,257.00
<b>Kiteezi Centre for Disabled Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,768.63
LCII: Masooli Ward				
<b>Masooli Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,154.01
LCII: Wampewo Ward				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Wampeewo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,346.75
<b>ST GORETTI KANZINDA PRIMARY SCHOOL</b>	LCII: Wattuba Ward	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,330.09
<b>KABUNZA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,602.51
<b>WATTUBA UMEA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,433.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>268,052.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>268,052.37</b>
LCII: Masooli Ward				
<b>MASOOLI SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,496.50
LCII: Nangabo/Kasangati Ward				
<b>Cornerstone High School Nangabo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,759.25
LCII: Wampewo Ward				
<b>Comprehensive College Kitefika</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,333.85
LCII: Wattuba Ward				
<b>IQRA HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,832.47
<b>MATUGGA GIRLS SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	120,630.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>146,636.84</b>
<b>LG Function: Primary Healthcare</b>				<b>106,279.94</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>22,228.66</b>
LCII: Gayaza Ward				
<b>Mirembe Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
LCII: Kabubbu Ward				
<b>Kabubbu Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
LCII: Wattuba Ward				
<b>Taqwa Health Centre</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,409.55
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>84,051.28</b>

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiteezi Ward				
Namalere Health Centre		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	2,482.92
LCII: Wampewo Ward				
Kasangati HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	74,692.58
LCII: Wattuba Ward				
Wattuba Health Centre		Conditional Grant to PHC - development	263101 LG Conditional grants (Current)	6,875.78
Lower Local Services				
LG Function: District Hospital Services				40,356.91
Lower Local Services				
Output: NGO Hospital Services (LLS.)				40,356.91
LCII: Wattuba Ward				
Saidina Abubakar Islamic Hospital, Watubba		Conditional Grant to District Hospitals	291002 Transfers to NGOs	40,356.91
Lower Local Services				
Sector: Public Sector Management				100,000.00
LG Function: District and Urban Administration				100,000.00
Capital Purchases				
Output: Administrative Capital				100,000.00
LCII: Nangabo/Kasangati Ward				
Kasangati Town Council Costs for Administration Block Offices		Transitional Development Grant	312101 Non-Residential Buildings	100,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: KYADDONDO		235.62
Sector: Water and Environment				235.62
LG Function: Rural Water Supply and Sanitation				235.62
Capital Purchases				
Output: Spring protection				235.62
LCII: Not Specified				
payment of retention for one protected spring	MAKINDYE MASAJJA	Conditional transfer for Rural Water	312104 Other	235.62
Capital Purchases				
LCIII: NANGABO		LCIV: KYADONDO		1,126.47
Sector: Agriculture				1,126.47
LG Function: Agricultural Extension Services				1,126.47
Lower Local Services				
Output: LLG Extension Services (LLS)				1,126.47
LCII: MASOOLI				
Sub county Production Office		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,126.47
Lower Local Services				
LCIII: Bunamwaya Division		LCIV: MAKINDYE-SSABAGABO MUNICIPALITY		1,058,200.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>1,058,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,058,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,000,000.00</b>
LCII: Not Specified				
<b>Up grading to Bituminous surface but targeting design opening and drainage on Mutundwe - Kisigula - Bunamwaya Road (1km)</b>		Development Grant	312103 Roads and Bridges	1,000,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>58,200.00</b>
LCII: Not Specified				
<b>Mechanized maintenance Makindye Ssabagabo MC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,200.00
<i>Lower Local Services</i>				
<b>LCIII: Massaja Division</b>	<b>LCIV: MAKINDYE-SSABAGABO MUNICIPALITY</b>			<b>5,000,000.00</b>
<b>Sector: Works and Transport</b>				<b>5,000,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,000,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>5,000,000.00</b>
LCII: Not Specified				
<b>Extension of Upgrading to Bituminesed surface Targeting Lufuka on Namasuba - Ndejje -</b>		Development Grant	312103 Roads and Bridges	5,000,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ndejje Division</b>	<b>LCIV: MAKINDYE-SSABAGABO MUNICIPALITY</b>			<b>120,000.00</b>
<b>Sector: Works and Transport</b>				<b>120,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>120,000.00</b>
LCII: Not Specified				
<b>Retention Payments for Lubowa - Upper Quality Road (1km)</b>		Development Grant	312103 Roads and Bridges	120,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>	<b>LCIV: MAKINDYE-SSABAGABO MUNICIPALITY</b>			<b>50,000.00</b>
<b>Sector: Works and Transport</b>				<b>50,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>50,000.00</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Mechanized maintenance for Makindye Ssabagabo MC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<i>Lower Local Services</i>				
<b>LCIII: Gombe Division</b>		<i>LCIV: NANSANA MUNICIPALITY</i>		<b>200.00</b>
<b>Sector: Health</b>				<b>200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>200.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>200.00</b>
LCII: Buwambo Ward				
<b>Buwambo Health Centre IV</b>		Donor Funding	312101 Non-Residential Buildings	200.00
<i>Capital Purchases</i>				
<b>LCIII: Nabweru Division</b>		<i>LCIV: NANSANA MUNICIPALITY</i>		<b>1,105,000.00</b>
<b>Sector: Works and Transport</b>				<b>1,000,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,000,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,000,000.00</b>
LCII: Wamala Ward				
<b>Up grading to Bituminous surface but targeting design opening and drainage on Nabweru - Wamala - Maganjo Road (1km)</b>		Development Grant	312103 Roads and Bridges	1,000,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>105,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>105,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>105,000.00</b>
LCII: Wamala Ward				
<b>Nassolo Wamala Health Centre II</b>		District Equalisation Grant	312101 Non-Residential Buildings	105,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>13,431,680.37</b>
<b>Sector: Works and Transport</b>				<b>999,629.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>999,629.60</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>999,629.60</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	999,629.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>12,432,050.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,432,050.77</b>
<i>Lower Local Services</i>				

# Vote: 555 Wakiso District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,432,050.77</b>
LCII: Not Specified				
<b>BWEYA MUSLIM</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,559.31
<b>Not Specified</b>		Not Specified	263366 Sector Conditional Grant (Wage)	12,423,656.36
<b>Kitende Primary School</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	5,835.09

*Lower Local Services*