

---

## Vote:555 Wakiso District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Wakiso District*

**Date: 31/10/2018**

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

**Vote:555 Wakiso District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,866,456	1,903,202	102%
Discretionary Government Transfers	9,904,329	2,607,460	26%
Conditional Government Transfers	49,420,127	13,553,473	27%
Other Government Transfers	6,781,008	2,028,587	30%
Donor Funding	1,582,182	178,492	11%
<b>Total Revenues shares</b>	<b>69,554,103</b>	<b>20,271,215</b>	<b>29%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	490,348	252,026	236,803	51%	48%	94%
Internal Audit	140,357	35,089	23,807	25%	17%	68%
Administration	8,578,046	3,645,314	3,107,231	42%	36%	85%
Finance	1,133,250	274,513	227,690	24%	20%	83%
Statutory Bodies	1,346,111	293,539	226,927	22%	17%	77%
Production and Marketing	1,942,840	513,722	290,228	26%	15%	56%
Health	8,505,884	1,900,368	1,599,272	22%	19%	84%
Education	30,504,399	8,249,454	6,519,954	27%	21%	79%
Roads and Engineering	13,652,665	4,085,825	2,341,895	30%	17%	57%
Water	1,527,875	468,466	185,835	31%	12%	40%
Natural Resources	543,136	116,023	88,492	21%	16%	76%
Community Based Services	1,189,192	436,876	191,183	37%	16%	44%
<b>Grand Total</b>	<b>69,554,103</b>	<b>20,271,215</b>	<b>15,039,316</b>	<b>29%</b>	<b>22%</b>	<b>74%</b>
<i>Wage</i>	<i>33,799,041</i>	<i>8,449,760</i>	<i>6,918,519</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>14,553,430</i>	<i>5,334,895</i>	<i>4,992,256</i>	<i>37%</i>	<i>34%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>19,619,449</i>	<i>6,308,067</i>	<i>2,990,412</i>	<i>32%</i>	<i>15%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>1,582,182</i>	<i>178,492</i>	<i>139,929</i>	<i>11%</i>	<i>9%</i>	<i>78%</i>

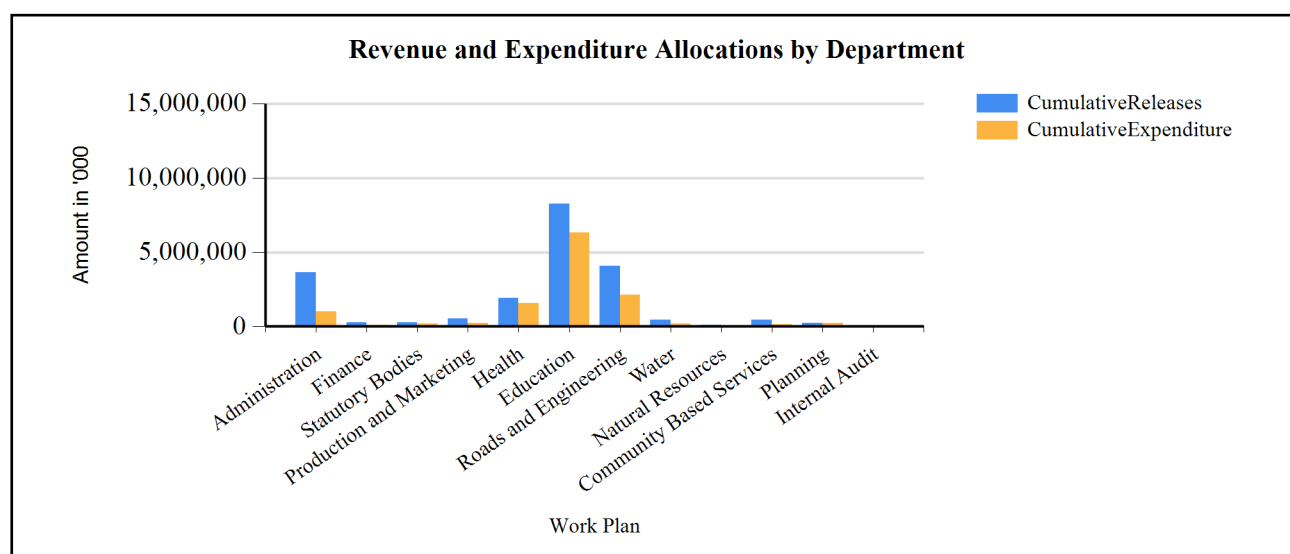
# Vote:555 Wakiso District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Wakiso DLG received a total of 20,271,215,000/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 29%. The over performance was mainly because of Locally Raised Revenue which performed at 102% since the supplementary budget is not yet uploaded on the system. Under Other Government Transfers Wakiso received 30% of the annual budget where PCA for Micro Projects performed at 100%. All the funds were disbursed to departments. The expenditure performance stood at 74%. Funds for Pension, Gratuity and Wage were not exhaustively spent because some pensioners had not yet accessed the payroll and staff recruitment yet to be done. The unspent balance was because the District was still finalizing the procurement process of some projects. Also some activities were planned to be implemented in the subsequent quarters.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,866,456</b>	<b>1,903,202</b>	<b>102 %</b>
Local Services Tax	494,245	315,538	64 %
Land Fees	365,459	93,627	26 %
Occupational Permits	164,448	81,785	50 %
Local Hotel Tax	5,572	21,956	394 %
Business licenses	50,000	195,574	391 %
Other licenses	0	12,764	0 %
Stamp duty	0	0	0 %
Royalties	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	208,700	0 %
Sale of drugs – from other govt. units	0	0	0 %

**Vote:555 Wakiso District****Quarter1**

Park Fees	0	11,693	0 %
Property related Duties/Fees	0	14,701	0 %
Advertisements/Bill Boards	31,544	17,921	57 %
Animal & Crop Husbandry related Levies	0	14,950	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	1,200	0 %
Registration of Businesses	30,664	25,791	84 %
Educational/Instruction related levies	200,000	0	0 %
Agency Fees	66,000	1,900	3 %
Inspection Fees	197,600	685,266	347 %
Market /Gate Charges	50,000	88,436	177 %
Other Fees and Charges	100,000	40,190	40 %
Quarry Charges	100,925	69,753	69 %
Miscellaneous receipts/income	10,000	1,459	15 %
<b>2a.Discretionary Government Transfers</b>	<b>9,904,329</b>	<b>2,607,460</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	1,021,959	255,490	25 %
Urban Unconditional Grant (Non-Wage)	2,119,349	529,837	25 %
District Discretionary Development Equalization Grant	678,037	226,012	33 %
Urban Unconditional Grant (Wage)	1,483,484	370,871	25 %
District Unconditional Grant (Wage)	3,703,004	925,751	25 %
Urban Discretionary Development Equalization Grant	898,497	299,499	33 %
<b>2b.Conditional Government Transfers</b>	<b>49,420,127</b>	<b>13,553,473</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	28,612,553	7,153,138	25 %
Sector Conditional Grant (Non-Wage)	5,498,713	1,700,544	31 %
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25 %
Sector Development Grant	4,240,657	1,413,552	33 %
Transitional Development Grant	7,021,251	2,340,417	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	263,667	0	0 %
Pension for Local Governments	1,769,840	442,460	25 %
Gratuity for Local Governments	1,603,446	400,862	25 %
<b>2c. Other Government Transfers</b>	<b>6,781,008</b>	<b>2,028,587</b>	<b>30 %</b>
Support to PLE (UNEB)	80,000	0	0 %
Uganda Road Fund (URF)	6,030,948	1,637,096	27 %
Uganda Women Entrepreneurship Program(UWEP)	0	210,617	0 %
Youth Livelihood Programme (YLP)	427,180	17,994	4 %
Micro Projects under Luwero Rwenzori Development Programme	162,880	162,880	100 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
<b>3. Donor Funding</b>	<b>1,582,182</b>	<b>178,492</b>	<b>11 %</b>
United Nations Development Programme (UNDP)	18,000	0	0 %

**Vote:555 Wakiso District****Quarter1**

United Nations Children Fund (UNICEF)	479,182	178,492	37 %
World Health Organisation (WHO)	400,000	0	0 %
Mildmay International	100,000	0	0 %
Jhpiego Corporation	585,000	0	0 %
<b>Total Revenues shares</b>	<b>69,554,103</b>	<b>20,271,215</b>	<b>29 %</b>

**Cumulative Performance for Locally Raised Revenues**

In Q1 of FY 2018/19 a total of 1,903,202,138/= was collected as locally Raised Revenue. This gives a 102% performance of the annual budget.

The over performance was because only the HLG budget was appropriated by Parliament and so captured in the system. That for LLGs was submitted as a supplementary budget but not yet uploaded on the system. Local Hotel Tax, Business licenses, Inspection Fees and Market /Gate Charges performed at more than 100%.

**Cumulative Performance for Central Government Transfers**

Most grants receipt performance was as planned. But no funds were received for Salary arrears (Budgeting). Also under Other Government transfers: Funds for Neglected Tropical Diseases (NTDs) were not received, Support to PLE (UNEB) is expected in Q2, only operational costs were received on the Youth Livelihood Programme(YLP) and Uganda Women Entrepreneurship Program (UWEP) budget was not captured but funds were received. 100% of the annual PCA funds for Micro Projects was received.

**Cumulative Performance for Donor Funding**

The under performance of 11% in Q1 was because most of our Donors are yet to honor their pledges apart from United Nations Children Fund (UNICEF).

## Vote:555 Wakiso District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,056,861	161,971	15 %	238,434	161,971	68 %
District Production Services	920,125	121,837	13 %	227,081	121,837	54 %
District Commercial Services	68,980	6,420	9 %	17,245	6,420	37 %
<b>Sub- Total</b>	<b>2,045,965</b>	<b>290,228</b>	<b>14 %</b>	<b>482,760</b>	<b>290,228</b>	<b>60 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,652,665	2,341,895	17 %	3,118,215	2,341,895	75 %
<b>Sub- Total</b>	<b>13,652,665</b>	<b>2,341,895</b>	<b>17 %</b>	<b>3,118,215</b>	<b>2,341,895</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,872,889	2,808,895	22 %	3,218,222	2,808,895	87 %
Secondary Education	13,040,143	3,037,829	23 %	3,260,036	3,037,829	93 %
Skills Development	1,358,276	253,297	19 %	339,569	253,297	75 %
Education & Sports Management and Inspection	3,228,090	419,934	13 %	732,772	419,934	57 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>30,504,399</b>	<b>6,519,954</b>	<b>21 %</b>	<b>7,551,849</b>	<b>6,519,954</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,569,644	1,342,246	24 %	1,392,411	1,342,246	96 %
District Hospital Services	541,265	135,316	25 %	135,316	135,316	100 %
Health Management and Supervision	2,394,975	122,010	5 %	468,494	122,010	26 %
<b>Sub- Total</b>	<b>8,505,884</b>	<b>1,599,572</b>	<b>19 %</b>	<b>1,996,221</b>	<b>1,599,572</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,117,875	83,235	7 %	249,631	83,235	33 %
Urban Water Supply and Sanitation	410,000	102,600	25 %	102,250	102,600	100 %
Natural Resources Management	543,136	88,492	16 %	122,173	88,492	72 %
<b>Sub- Total</b>	<b>2,071,010</b>	<b>274,327</b>	<b>13 %</b>	<b>474,054</b>	<b>274,327</b>	<b>58 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,189,192	192,683	16 %	289,027	192,683	67 %
<b>Sub- Total</b>	<b>1,189,192</b>	<b>192,683</b>	<b>16 %</b>	<b>289,027</b>	<b>192,683</b>	<b>67 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,578,046	3,107,231	36 %	2,115,383	3,107,231	147 %
Local Statutory Bodies	1,346,111	226,927	17 %	291,507	226,927	78 %
Local Government Planning Services	490,348	236,803	48 %	121,514	236,803	195 %
<b>Sub- Total</b>	<b>10,414,505</b>	<b>3,570,960</b>	<b>34 %</b>	<b>2,528,404</b>	<b>3,570,960</b>	<b>141 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,133,250	227,690	20 %	289,247	227,690	79 %
Internal Audit Services	140,357	23,807	17 %	35,089	23,807	68 %

**Vote:555 Wakiso District****Quarter1**

	<i>Sub- Total</i>	<i>1,273,607</i>	<i>251,497</i>	<i>20 %</i>	<i>324,336</i>	<i>251,497</i>	<i>78 %</i>
<b>Grand Total</b>		<b>69,657,228</b>	<b>15,041,116</b>	<b>22 %</b>	<b>16,764,866</b>	<b>15,041,116</b>	<b>90 %</b>

## Vote:555 Wakiso District

Quarter1

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,368,661</b>	<b>3,575,519</b>	<b>43%</b>	<b>2,092,165</b>	<b>3,575,519</b>	<b>171%</b>
District Unconditional Grant (Non-Wage)	136,659	34,165	25%	34,165	34,165	100%
District Unconditional Grant (Wage)	1,609,395	402,349	25%	402,349	402,349	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,603,446	400,862	25%	400,862	400,862	100%
Locally Raised Revenues	423,928	46,478	11%	105,982	46,478	44%
Multi-Sectoral Transfers to LLGs_NonWage	1,078,242	1,878,335	174%	269,560	1,878,335	697%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	370,871	25%	370,871	370,871	100%
Pension for Local Governments	1,769,840	442,460	25%	442,460	442,460	100%
Salary arrears (Budgeting)	263,667	0	0%	65,917	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>209,385</b>	<b>69,795</b>	<b>33%</b>	<b>52,346</b>	<b>69,795</b>	<b>133%</b>
District Discretionary Development Equalization Grant	38,139	12,713	33%	9,535	12,713	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,246	57,082	33%	42,812	57,082	133%
<b>Total Revenues shares</b>	<b>8,578,046</b>	<b>3,645,314</b>	<b>42%</b>	<b>2,144,512</b>	<b>3,645,314</b>	<b>170%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,092,879	461,962	15%	773,220	461,962	60%
Non Wage	5,275,782	2,578,185	49%	1,290,891	2,578,185	200%
<b>Development Expenditure</b>						
Domestic Development	209,385	67,084	32%	51,272	67,084	131%



**Vote:555 Wakiso District****Quarter1**

Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,578,046</b>	<b>3,107,231</b>	<b>36%</b>	<b>2,115,383</b>	<b>3,107,231</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>535,372</b>	<b>15%</b>			
Wage		311,258				
Non Wage		224,114				
<b>Development Balances</b>		<b>2,711</b>	<b>4%</b>			
Domestic Development		2,711				
Donor Development		0				
<b>Total Unspent</b>		<b>538,083</b>	<b>15%</b>			

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

Administration Department received a total of 3,645,314,000/= with a percentage performance of 170%. The over performance is mainly because of Locally Raised Revenue transferred to LLGs which was not captured in the budget. Also the Development funds performed at 133%. Most of the funds received were spent apart from Wage, Pension and Gratuity. The quarterly expenditure performance was 147%.

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

Some unspent balance was for Pension(94,108,291/=) and Gratuity(113,996,098/=) because some pensioners had not yet accessed their payroll. Wage(118,271,044/=) and Urban Wage(192,987,190/=) was because of some staff recruitment yet to be done. Also some expenditures were still awaiting the procurement process to be completed.

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

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 3 management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, 1 security meeting held at the district head quarters, 1 staff supported to attend workshops and seminars organized by various stakeholders, Departmental vehicles and equipment serviced on a monthly basis, Equalization grants to poor Sub Counties provided, Effect payment of pension and gratuity, Fuel for District Generator procured, All court cases coordinated and legal fees paid, Support for burial expenses given, 5 pay change reports prepared and submitted to MoPS, CAO's Vehicle maintained, Departmental officers' welfare was paid, Utility bills paid, payment of vehicle loan to MoLG and capacity building activities of district councilors and some heads of department were conducted, Seminars for staff in HLG and LLGs in areas of Monitoring revenue Collection (60), Legislation in local Government (40), Training on participatory planning(60), organizational Assessment & institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 85 of new Staff. 6 Senior Management meetings conducted, 23 weekly Customized Radio Programme for Wakiso District were aired out on CBS FM. District activities were given wide publicity in the print and electronic media.

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,088,251</b>	<b>259,513</b>	<b>24%</b>	<b>272,063</b>	<b>259,513</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	55,626	13,907	25%	13,907	13,907	100%
District Unconditional Grant (Wage)	330,000	82,500	25%	82,500	82,500	100%
Locally Raised Revenues	233,436	45,809	20%	58,359	45,809	78%
Multi-Sectoral Transfers to LLGs_NonWage	469,189	117,297	25%	117,297	117,297	100%
<b>Development Revenues</b>	<b>44,999</b>	<b>15,000</b>	<b>33%</b>	<b>11,250</b>	<b>15,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	34,999	11,666	33%	8,750	11,666	133%
<b>Total Revenues shares</b>	<b>1,133,250</b>	<b>274,513</b>	<b>24%</b>	<b>283,312</b>	<b>274,513</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	330,000	42,184	13%	82,500	42,184	51%
Non Wage	758,251	173,839	23%	195,997	173,839	89%
<b>Development Expenditure</b>						
Domestic Development	44,999	11,666	26%	10,750	11,666	109%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,133,250</b>	<b>227,690</b>	<b>20%</b>	<b>289,247</b>	<b>227,690</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,490</b>	<b>17%</b>			
Wage		40,316				
Non Wage		3,174				
<b>Development Balances</b>		<b>3,333</b>	<b>22%</b>			
Domestic Development		3,333				
Donor Development		0				
<b>Total Unspent</b>		<b>46,823</b>	<b>17%</b>			

---

**Vote:555 Wakiso District****Quarter1**

---

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

the department realized 97% of it's quarter one targeted revenue. the shortfall of 3% was because Locally raised revenue performed at 78%.

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

Unspent balances were major from wage grant ugx 40million. the Department is not fully staffed due to promotions during the recent restructuring process.

The component was due to supplies not yet procured for the department.

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

- 1.The department prepared and submitted Final Accounts to Accountant and Auditor General by 30-aug-2018.
2. 5 Staff Attended ICPAU annual general seminar and obtained Continues Professional Development Hours.
3. Department Carry out Revenue Mobilizations and enforcement in the sub counties of Wakiso, Mende, Kakiri, Masuliita and Namuyumba.

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,346,111</b>	<b>293,539</b>	<b>22%</b>	<b>336,528</b>	<b>293,539</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	468,903	117,226	25%	117,226	117,226	100%
District Unconditional Grant (Wage)	252,545	63,136	25%	63,136	63,136	100%
Locally Raised Revenues	536,243	91,072	17%	134,061	91,072	68%
Multi-Sectoral Transfers to LLGs_NonWage	88,420	22,105	25%	22,105	22,105	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,346,111</b>	<b>293,539</b>	<b>22%</b>	<b>336,528</b>	<b>293,539</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	252,545	55,524	22%	63,136	55,524	88%
Non Wage	1,093,566	171,403	16%	228,371	171,403	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,346,111</b>	<b>226,927</b>	<b>17%</b>	<b>291,507</b>	<b>226,927</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,612</b>	<b>23%</b>			
Wage		7,612				
Non Wage		59,000				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>66,612</b>	<b>23%</b>			

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

The department received shs. 293 million (87%) during 1st quarter and spent shs. 220 millions (75%). The under performance of 68% was on LRR.

---

**Vote:555 Wakiso District**

---

**Quarter1****Reasons for unspent balances on the bank account**

The Unspent of Shs 66 Million, some payments for the implemented activities were effected in the first week Qtr two. However, some activities were not implemented due to inadequate LRR. While DPAC was not yet in place

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

Held two council meetings, five sectoral committee meetings, paid out salaries for the executive and speaker, paid out allowances for the councillors and paid out the Deputy Speaker's monthly allowance during the Qtr, serviced the two council vehicles, DSC held 3 meetings to consider appointments, disciplinary cases, confirmation of staff, re-grading of staff among other activities, DLB held one meeting to consider land applications, DCC held two meetings to consider contract awards while DPAC had no activities due to the

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,587,435</b>	<b>395,254</b>	<b>25%</b>	<b>396,859</b>	<b>395,254</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	339,683	84,921	25%	84,921	84,921	100%
Locally Raised Revenues	45,000	10,000	22%	11,250	10,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	86,946	21,382	25%	21,737	21,382	98%
Sector Conditional Grant (Non-Wage)	355,524	88,881	25%	88,881	88,881	100%
Sector Conditional Grant (Wage)	745,282	186,320	25%	186,320	186,320	100%
<b>Development Revenues</b>	<b>355,405</b>	<b>118,468</b>	<b>33%</b>	<b>88,851</b>	<b>118,468</b>	<b>133%</b>
District Discretionary Development Equalization Grant	54,372	18,124	33%	13,593	18,124	133%
Multi-Sectoral Transfers to LLGs_Gou	46,513	15,504	33%	11,628	15,504	133%
Sector Development Grant	254,520	84,840	33%	63,630	84,840	133%
<b>Total Revenues shares</b>	<b>1,942,840</b>	<b>513,722</b>	<b>26%</b>	<b>485,710</b>	<b>513,722</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,084,964	118,385	11%	271,241	118,385	44%
Non Wage	502,470	117,516	23%	122,668	117,516	96%
<b>Development Expenditure</b>						
Domestic Development	355,405	54,328	15%	88,851	54,328	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,942,840</b>	<b>290,228</b>	<b>15%</b>	<b>482,760</b>	<b>290,228</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>159,353</b>	<b>40%</b>			
Wage		152,856				
Non Wage		6,496				
<b>Development Balances</b>		<b>64,141</b>	<b>54%</b>			

**Vote:555 Wakiso District****Quarter1**

Domestic Development	64,141		
Donor Development	0		
<b>Total Unspent</b>	<b>223,494</b>	<b>44%</b>	

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

Out of the recieved shs 513 million which is (106%) the department used shs 290 million which is (60%).

The over performance was in the DDEG (133%), Sector Condition Grant (133%) and in the Multi-Sectoral Transfers to LLGs (133%).

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

The Unspent Balances of shs 223 Million which is (44%) was for non- Residential Buildings at the District Demostration Gardens

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

30 slaughther slabs were inspected at Wakiso T/c, Kyengera and Kasangati T/Cs

200 Diary animals were vaccinated agaist FMD disease in Kyengera, Wakiso, Katabi and Kasangati

650 vessels were inspected and licenced in Makindye, Katabi, Bussi and Kasanje

40 fish farmers inspected and 4 fish export sites inspected

2 plant clinic sessions held in Kakiri and Masuliita, 128 Nurseries inspected for certification at all the lower LLGs of the District

2 Bee keeping trainings in Kyengera / Nanziga and Namayumba

30 Tsetse fly raps were deployed in Bussi s/c

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,391,364</b>	<b>1,593,693</b>	<b>25%</b>	<b>1,597,841</b>	<b>1,593,693</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,899	725	25%	725	725	100%
District Unconditional Grant (Wage)	163,500	40,875	25%	40,875	40,875	100%
Locally Raised Revenues	28,592	3,000	10%	7,148	3,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	95,471	23,868	25%	23,868	23,868	100%
Sector Conditional Grant (Non-Wage)	992,866	248,217	25%	248,217	248,217	100%
Sector Conditional Grant (Wage)	5,108,036	1,277,009	25%	1,277,009	1,277,009	100%
<b>Development Revenues</b>	<b>2,114,520</b>	<b>306,675</b>	<b>15%</b>	<b>528,630</b>	<b>306,675</b>	<b>58%</b>
District Discretionary Development Equalization Grant	58,000	19,333	33%	14,500	19,333	133%
Donor Funding	1,352,914	79,473	6%	338,229	79,473	23%
Multi-Sectoral Transfers to LLGs_Gou	3,256	1,085	33%	814	1,085	133%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	620,350	206,783	33%	155,087	206,783	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>8,505,884</b>	<b>1,900,368</b>	<b>22%</b>	<b>2,126,471</b>	<b>1,900,368</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,271,536	1,246,929	24%	1,317,884	1,246,929	95%
Non Wage	1,119,828	272,134	24%	279,957	272,134	97%
<b>Development Expenditure</b>						
Domestic Development	761,606	1,085	0%	70,902	1,085	2%
Donor Development	1,352,914	79,423	6%	327,479	79,423	24%
<b>Total Expenditure</b>	<b>8,505,884</b>	<b>1,599,572</b>	<b>19%</b>	<b>1,996,221</b>	<b>1,599,572</b>	<b>80%</b>
<b>C: Unspent Balances</b>						



**Vote:555 Wakiso District****Quarter1**

<b>Recurrent Balances</b>	<b>74,630</b>	<b>5%</b>	
Wage	70,955		
Non Wage	3,675		
<b>Development Balances</b>	<b>226,167</b>	<b>74%</b>	
Domestic Development	226,117		
Donor Development	50		
<b>Total Unspent</b>	<b>300,796</b>	<b>16%</b>	

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

By the end of Q1, the department had cumulatively received 22% (1.9b) of the 8.5 billion budgeted for annually. This is 89% Of the planned revenues (2.1b) for Q1. 25 % the annual planned for revenues were received for District Unconditional Grant-Non-wage (725,000/=), District Unconditional Grant-wage (40M), multi-sector transfers to LLGs-non-wage (23M), PHC conditional grant non-wage (248M) and 1.2B for PHC conditional wage; but only 10% (3M) of the planned locally raised revenue (28M) was received and spent.

Under DDEG 33% (19M) was received; 6% (79M) of the donor funds were received; 33 % (206) of PHC development was received. No transfers from the central government were received. 80% of the Q1 planned revenue was spent.

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

Wage of 70 millions was not spent partly resulting from automatic changes in the payroll system as a result in the salary enhancement for health workers that made some health workers being underpaid compared to their expected new scales. Secondly some HDQ staff are still on the PHC conditional wage grant thus unable to access the 19M unspent under the HDQ wage unconditional.

Domestic Development of 226M was not spent because we are waiting on the Ministry of Health to complete the procurement process for upgrading of Nakitokolo HC II to HCII and renovation of Nakawuka HC III.

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

We paid off of wage to 418 staff amounting to 1.2 billions, transferred 226M to health facilities and hospitals for PHC related activities; spent 22M on health services management; 70M from UNICEF/donor spent on HIV related activities.

We released 226M for development for pending construction works for Nakitokolo HC II and Nakawuka HC III

We did not realised donor funds from WHO, Mildmay and Jhpiego thus quarter, but it is in the offing for the second quarter.

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,910,459</b>	<b>7,061,346</b>	<b>26%</b>	<b>5,750,018</b>	<b>7,061,346</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	39,113	25%	39,113	39,113	100%
Locally Raised Revenues	45,000	19,743	44%	11,250	19,743	175%
Multi-Sectoral Transfers to LLGs_NonWage	34,381	7,968	23%	8,595	7,968	93%
Sector Conditional Grant (Non-Wage)	3,910,389	1,303,463	33%	0	1,303,463	0%
Sector Conditional Grant (Wage)	22,759,236	5,689,809	25%	5,689,809	5,689,809	100%
<b>Development Revenues</b>	<b>3,593,940</b>	<b>1,188,108</b>	<b>33%</b>	<b>181,016</b>	<b>1,188,108</b>	<b>656%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	71,706	40,697	57%	17,926	40,697	227%
Multi-Sectoral Transfers to LLGs_Gou	572,360	190,787	33%	143,090	190,787	133%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	2,869,874	956,625	33%	0	956,625	0%
<b>Total Revenues shares</b>	<b>30,504,399</b>	<b>8,249,454</b>	<b>27%</b>	<b>5,931,034</b>	<b>8,249,454</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,915,689	4,842,383	21%	5,728,922	4,842,383	85%
Non Wage	3,994,770	1,314,945	33%	993,692	1,314,945	132%
<b>Development Expenditure</b>						
Domestic Development	3,522,235	321,931	9%	811,308	321,931	40%
Donor Development	71,706	40,697	57%	17,926	40,697	227%
<b>Total Expenditure</b>	<b>30,504,399</b>	<b>6,519,954</b>	<b>21%</b>	<b>7,551,849</b>	<b>6,519,954</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>904,018</b>	<b>13%</b>			
Wage		886,539				

**Vote:555 Wakiso District****Quarter1**

Non Wage	17,479		
<b>Development Balances</b>	<b>825,481</b>	<b>69%</b>	
Domestic Development	825,481		
Donor Development	0		
<b>Total Unspent</b>	<b>1,729,499</b>	<b>21%</b>	

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

Total revenues were 8,249,454,000 at 139% due to high releases by UNICEF of 40, 697,000 at 227% and high locally raised revenues of 19,743,000 at 175%.

4,842,382,750 shs was spent salaries, 1,314,945,000 shs was spent on Non wage, 321,931,000 shs was spent on constructions, and, 40,696,500 shs was spent on ECD from Donor Funds.

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

Some constructions were postponed to the next quarter. some schools didn't get grants because of issues in supplier Numbers, some teachers had no supplier numbers and Tin Numbers for payments.

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

1676 primary teachers, 731 secondary teachers and 69 tertiary instructors were paid salaries, 168 primary schools, 35 USE secondary schools, and 3 tertiary institutions were paid grants, 2 latrines and 1 teacher's house were constructed, 302 schools and 7 SNE facilities were monitored and the district emerged winner in the National Primary Schools' Ball games held in Kaberamaido

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,830</b>	<b>146,767</b>	<b>21%</b>	<b>178,957</b>	<b>146,767</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	15,687	3,922	25%	3,922	3,922	100%
District Unconditional Grant (Wage)	125,129	31,282	25%	31,282	31,282	100%
Locally Raised Revenues	248,000	30,000	12%	62,000	30,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	327,014	81,563	25%	81,753	81,563	100%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>12,936,835</b>	<b>3,939,058</b>	<b>30%</b>	<b>3,234,209</b>	<b>3,939,058</b>	<b>122%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	405,688	135,229	33%	101,422	135,229	133%
Other Transfers from Central Government	6,030,948	1,637,096	27%	1,507,737	1,637,096	109%
Transitional Development Grant	6,500,198	2,166,733	33%	1,625,050	2,166,733	133%
<b>Total Revenues shares</b>	<b>13,652,665</b>	<b>4,085,825</b>	<b>30%</b>	<b>3,413,166</b>	<b>4,085,825</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,129	29,933	24%	31,282	29,933	96%
Non Wage	590,701	114,086	19%	147,675	114,086	77%
<b>Development Expenditure</b>						
Domestic Development	12,936,835	2,197,876	17%	2,939,257	2,197,876	75%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,652,665</b>	<b>2,341,895</b>	<b>17%</b>	<b>3,118,215</b>	<b>2,341,895</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,749</b>	<b>2%</b>			
Wage		1,349				
Non Wage		1,400				
<b>Development Balances</b>		<b>1,741,182</b>	<b>44%</b>			

**Vote:555 Wakiso District****Quarter1**

Domestic Development	1,741,182		
Donor Development	0		
<b>Total Unspent</b>	<b>1,743,931</b>	<b>43%</b>	

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

The Dept. planned Shs 3.4 Billion of the planned Budget and Utilized 3.7 Billion which is (111%) the over performance of 133% was in Multi-sectoral Transfers and another one of 133% was in Transitional Development which was for URF transfers.

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

The Unspent Balance of Shs 1.7 Billion is due the still on-going Projects

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

Cumulatively by close of Q1, Labour Based Routine maintenance of 312.8Kms against 455.3kms was worked on and also 27.6Kms against 179Kms under Mechanized Routine maintenance ongoing. Framework service providers have been procured but construction not yet commenced for Periodic maintenance of roads, Asphalt sealing done on Lubowa - Upper Quality road (2.1km) and Sub-base / road base works in preparation for stabilization on Seguku - Kasenge - Buddo (2.1km) ongoing while widening on 6km completed, Upgrading to low cost sealing paved surface of 0.6km on Kajjansi - Kawotto - Kijapani (3.5km) road (100% RoadUpgrading to low cost sealing paved surface of 0.6km on Kajjansi - Kawotto - Kijapani (3.5km) road (100% Road base completed

## Vote:555 Wakiso District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>510,910</b>	<b>129,477</b>	<b>25%</b>	<b>127,727</b>	<b>129,477</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,620	11,405	25%	11,405	11,405	100%
Locally Raised Revenues	5,000	3,000	60%	1,250	3,000	240%
Sector Conditional Grant (Non-Wage)	35,290	8,822	25%	8,822	8,822	100%
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25%	102,500	102,500	100%
<b>Development Revenues</b>	<b>1,016,965</b>	<b>338,988</b>	<b>33%</b>	<b>229,440</b>	<b>338,988</b>	<b>148%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	495,912	165,304	33%	99,177	165,304	167%
Transitional Development Grant	521,053	173,684	33%	130,263	173,684	133%
<b>Total Revenues shares</b>	<b>1,527,875</b>	<b>468,466</b>	<b>31%</b>	<b>357,167</b>	<b>468,466</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,620	11,377	25%	11,405	11,377	100%
Non Wage	465,290	111,710	24%	116,062	111,710	96%
<b>Development Expenditure</b>						
Domestic Development	1,016,965	62,748	6%	224,414	62,748	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,527,875</b>	<b>185,835</b>	<b>12%</b>	<b>351,881</b>	<b>185,835</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28				
Non Wage		6,362				
<b>Development Balances</b>						
		276,240	81%			

**Vote:555 Wakiso District****Quarter1**

Domestic Development	276,240		
Donor Development	0		
<b>Total Unspent</b>	<b>282,630</b>	<b>60%</b>	

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

The department received 468,466,00/= only with a performance of 131%. The over performance was because the department received 240% of the Locally Raised Revenue, 167% of District Water & Sanitation Conditional Grant and 133% of the Transitional Development Grant which was above the quarterly expected releases. The Water Department was able to utilize 185,835,000/= only.

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

The unspent balance of 282,630,000/= was partly due to unutilized funds of Physical Planning Department amounting to 126,666,667/= and the remaining balance is for the following unfinished works; designing solar powered piped water supply systems for Bussi SC & Namayumba SC, construction of Lukwanga solar powered piped water supply system in Wakiso SC and borehole drilling.

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

We have been able to implement the following activities; Post construction support to water user committees, extension staff meeting, District Water & sanitation coordination committee meeting, inspection of water sources after construction, construction supervision, sanitation improvement activities in Bussi SC & Kasanje TC rural areas and construction of solar powered piped water system for Wakiso SC in Lukwanga rural growth center has continued

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>524,636</b>	<b>115,856</b>	<b>22%</b>	<b>119,428</b>	<b>115,856</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	26,305	6,576	25%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	70,666	25%	70,666	70,666	100%
Locally Raised Revenues	141,212	20,000	14%	23,572	20,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	64,725	16,181	25%	16,181	16,181	100%
Sector Conditional Grant (Non-Wage)	9,730	2,433	25%	2,433	2,433	100%
<b>Development Revenues</b>	<b>18,500</b>	<b>167</b>	<b>1%</b>	<b>4,625</b>	<b>167</b>	<b>4%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	500	167	33%	125	167	133%
<b>Total Revenues shares</b>	<b>543,136</b>	<b>116,023</b>	<b>21%</b>	<b>124,053</b>	<b>116,023</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	282,664	53,098	19%	70,666	53,098	75%
Non Wage	241,972	35,227	15%	46,882	35,227	75%
<b>Development Expenditure</b>						
Domestic Development	500	167	33%	125	167	133%
Donor Development	18,000	0	0%	4,500	0	0%
<b>Total Expenditure</b>	<b>543,136</b>	<b>88,492</b>	<b>16%</b>	<b>122,173</b>	<b>88,492</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,568				
Non Wage		9,963				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:555 Wakiso District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>27,531</b>	<b>24%</b>	

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

The NR Department received 94% of the total planned revenues. Of this, 75% of the quarter outrun for wages, 19% was spent for the quarter attributed to staff paid salaries less than their elevated science levels.

Non wage revenue amounting to 76% of the quarter outrun was received and 15% of it spent. For the LRR, 85% was realised. The department did not realize 100% of the planned quarter funds limiting full activity implementation. Also the donor grant was not realised in the quarter due to the long approval processes prior to disbursing the funds.

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

There was over 23% of unspent balances inclusive of wage and Non wage. For the Wage, staff were paid wrong salaries different from the new approved rates for scientists. Some staff have been promoted to new levels and their wages have not yet been adjusted to suit the new conditions.

For Non wage, Some activities are under the procurement process which has not yet materialized to disburse funds.

The Qtr releases to implement certain activities were not sufficient to have meaningful impact and so the funds are being cumulatively collected to top up with Qtr 2 funds.

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

**The NR department has been able to:-**

**-coordinate staff monthly meetings and done reporting on the same.PBS reports and workplans generated.**

**-Pay** wages for 6tree nursery workers in addition to clearing the nursery water bills.Gunda LFR boundaries have been opened for re-planting.

**-Carry out planning meeting regarding wetland boundary marking around one wetland section at Kakiri Subcounty Headquarters participants. Compliance monitoring and 14 wetland inspections done in 6LLGs, 4 Environmental improvement notices issued.**

**- 50 compliance monitoring and inspections done in 9LLGs; 14 EIAs and Environment Audit reports for development projects reviewed; Environmental screening done for road works in Namayumba S/C; Monitoring and implementation of mitigation measures done for 20 projects i.e. 1.0 Km Bukasa-Sentema Road and 13schools district wide.**

**-2 titles for Kyengera T/C & Wakiso solid waste demonstration site concluded; Extended technical guidance to the District Land Board, Area land committees and collaboratively conducted 24 land inspections; 21 boundary opening instructions issued; 573 JRJs received and 430 forwarded for further management; 20 PAPs so far handled for the Kampala-Jinja Express Highway.**

**-Submission of final amendments of the approved Wakiso DPDP to MoLHUD; Files for building plans have been arranged by the Records Officer and now updating database; 3 DPPC meetings held, 61 plans approved, 3 deferred and 20 pending.**

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>574,842</b>	<b>138,195</b>	<b>24%</b>	<b>143,710</b>	<b>138,195</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	6,044	1,511	25%	1,511	1,511	100%
District Unconditional Grant (Wage)	247,140	61,785	25%	61,785	61,785	100%
Locally Raised Revenues	54,064	8,000	15%	13,516	8,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	72,680	18,171	25%	18,170	18,171	100%
Sector Conditional Grant (Non-Wage)	194,913	48,728	25%	48,728	48,728	100%
<b>Development Revenues</b>	<b>614,351</b>	<b>298,680</b>	<b>49%</b>	<b>153,588</b>	<b>298,680</b>	<b>194%</b>
District Discretionary Development Equalization Grant	34,083	11,361	33%	8,521	11,361	133%
Donor Funding	92,502	38,513	42%	23,126	38,513	167%
Multi-Sectoral Transfers to LLGs_Gou	60,586	20,195	33%	15,146	20,195	133%
Other Transfers from Central Government	427,180	228,611	54%	106,795	228,611	214%
<b>Total Revenues shares</b>	<b>1,189,192</b>	<b>436,876</b>	<b>37%</b>	<b>297,298</b>	<b>436,876</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	247,140	32,334	13%	61,785	32,334	52%
Non Wage	327,701	72,285	22%	82,175	72,285	88%
<b>Development Expenditure</b>						
Domestic Development	521,848	88,063	17%	121,941	88,063	72%
Donor Development	92,502	0	0%	23,126	0	0%
<b>Total Expenditure</b>	<b>1,189,192</b>	<b>192,683</b>	<b>16%</b>	<b>289,027</b>	<b>192,683</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,576</b>	<b>24%</b>			
Wage		29,451				
Non Wage		4,125				
<b>Development Balances</b>						
		<b>210,617</b>	<b>71%</b>			

**Vote:555 Wakiso District****Quarter1**

Domestic Development	172,104		
Donor Development	38,513		
<b>Total Unspent</b>	<b>244,193</b>	<b>56%</b>	

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

- The department received Ushs. 436,876,000. This was over and above what the department expected. Of the above, Ushs. 38,366,000 was for LLG's. This leaves a balance of Ushs.398,510,000 for HLG.
- The department spent Ushs. 154,316,000 leaving a balance of Ushs. 244,193,000
- Donor funding of Ushs. 38,513,000 was received and not spent. - UWEP funds for last FY amounting to Ushs. 210,617,000 was received and groups are in the process of finalizing account opening in different banks.
- 

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

- Newly recruited CDO's who have not accessed the payroll
- Promoted SCDO from CDO's whose changes have not yet been reflected on payroll
- Funds for UWEP groups not yet transferred to the beneficiary group accounts. Supplier numbers being processed
- Some funds meant for PWD groups bounced because of wrong bank accounts provided by the beneficiary groups.

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

- A retreat has been conducted involving gender committee and technical staff to harmonise working relationship
- Monitoring of government projects done and technical support provided
- PWD council facilitated to hold council and monitor projects in the district
- PWD groups supported to start income generating projects
- Elderly council facilitated to hold meeting and monitor projects in the district
- Meeting for culture held and work plan disseminated.

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,616</b>	<b>40,406</b>	<b>21%</b>	<b>47,331</b>	<b>40,406</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	26,857	6,714	25%	6,714	6,714	100%
District Unconditional Grant (Wage)	65,210	16,303	25%	16,303	16,303	100%
Locally Raised Revenues	45,892	3,475	8%	10,400	3,475	33%
Multi-Sectoral Transfers to LLGs_NonWage	55,657	13,914	25%	13,914	13,914	100%
<b>Development Revenues</b>	<b>296,731</b>	<b>211,620</b>	<b>71%</b>	<b>74,183</b>	<b>211,620</b>	<b>285%</b>
District Discretionary Development Equalization Grant	86,791	28,930	33%	21,698	28,930	133%
Donor Funding	47,060	19,810	42%	11,765	19,810	168%
Other Transfers from Central Government	162,880	162,880	100%	40,720	162,880	400%
<b>Total Revenues shares</b>	<b>490,348</b>	<b>252,026</b>	<b>51%</b>	<b>121,514</b>	<b>252,026</b>	<b>207%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,210	13,650	21%	16,303	13,650	84%
Non Wage	128,406	17,879	14%	31,029	17,879	58%
<b>Development Expenditure</b>						
Domestic Development	249,671	185,464	74%	62,418	185,464	297%
Donor Development	47,060	19,810	42%	11,765	19,810	168%
<b>Total Expenditure</b>	<b>490,348</b>	<b>236,803</b>	<b>48%</b>	<b>121,514</b>	<b>236,803</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,877</b>	<b>22%</b>			
Wage		2,653				
Non Wage		6,224				
<b>Development Balances</b>						
		<b>6,346</b>	<b>3%</b>			
Domestic Development		6,346				
Donor Development		0				
<b>Total Unspent</b>		<b>15,223</b>	<b>6%</b>			

---

**Vote:555 Wakiso District****Quarter1**

---

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

By end of the First Quarter Planning Department had received 252,026,000/= of the budgeted revenue with a percentage performance of 207%. The Over performance was because of DDEG, Other Government Transfers and Donor funding where the dept received 28,930,000/(133%), 162,880,000/(100%) for Parish Community Association(PCA) and 19,810,000/(168%) from UNICEF respectively. But there was an under performance on LRR where only 33% was received. The expenditure performance stood at 195%. PCA and UNICEF funds were all spent.

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

The Unspent balance of 15 million which is 6% was for rehabilitation of the Data Resource Center which is still under procurement, facilitation of the budget conference to be held in October. Also there was an under payment on Wage.

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

District and LLGs Phase one planning process done, Staff salaries paid, Three(3) DTPC meetings were held by end of the first quarter (Q1), the LRDP and PCA groups paid, over 45,000 Children under 5 years Registered and issued with Birth Certificates, departmental meetings held, District Internal assessment done, PBS Q4 report 2017/18 and Final Budget 2018/19 done.

## Vote:555 Wakiso District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>140,357</b>	<b>35,089</b>	<b>25%</b>	<b>35,089</b>	<b>35,089</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	21,416	25%	21,416	21,416	100%
Locally Raised Revenues	39,692	9,923	25%	9,923	9,923	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>140,357</b>	<b>35,089</b>	<b>25%</b>	<b>35,089</b>	<b>35,089</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,665	10,760	13%	21,416	10,760	50%
Non Wage	54,692	13,047	24%	13,673	13,047	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>140,357</b>	<b>23,807</b>	<b>17%</b>	<b>35,089</b>	<b>23,807</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,656				
Non Wage		626				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,282</b>	<b>32%</b>			

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

Audit department received a total of 23,807,000/= in 1st quarter with a percentage performance of 100%. All sources performed at 100%. Almost all the other funds were spent apart from wage. The expenditure performance stood at 68%.

---

## Vote:555 Wakiso District

---

Quarter1

### Reasons for unspent balances on the bank account

The unspent balance of 11,282,000/= is mainly wage for salaries as result of staff who are yet to be recruited.

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

Quarterly Audit done, Sub county Audit, Audited Revenue Sources, Audited UPE and USE schools and one Special Audit.

## Vote:555 Wakiso District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	48 management meetings held at the district headquarters.  Salaries and allowances for all administration department staff paid&nbsp;&nbsp;&nbsp;  8 Security meetings held at the district head quarters&nbsp;&nbsp;  Government programmes and projects coordinated (DDEG,YLP, UWEP, OWC, FAL, UPE, and USE) on a monthly basis in the entire district headquarters and in all LLGs&nbsp;&nbsp;  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&nbsp;&nbsp;  Departmental staff supported to attend workshops and seminars organized by various stakeholders.  Land for selected	10 Management Meetings held,. Salaries and Allowance for 3 months paid . Legal Fees paid to Nambale & Co. Advocate. Police Officers Security Allowances paid for 3 months.		48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff to be paid	10 Management Meetings held,. Salaries and Allowance for 3 months paid . Legal Fees paid to Nambale & Co. Advocate. Police Officers Security Allowances paid for 3 months.



## Vote:555 Wakiso District

## Quarter1

	Schools and Health Centers surveyed for ownership purposes.  Departmental and Sub county activities coordinated  Departmental vehicles and equipment repaired and serviced on a monthly basis.  Effect payment of pension and gratuity  Fuel for District Generator and CAO's office procured  All court cases coordinated and legal fees paid.  Support for burial expenses given.  Good Governance, Disasters and Cultural sites committees facilitated.  All District Debts paid				
211101	General Staff Salaries	1,609,395	284,078	18 %	284,078
211103	Allowances	9,571	0	0 %	0
212105	Pension for Local Governments	1,769,840	348,352	20 %	348,352
212107	Gratuity for Local Governments	1,603,446	286,865	18 %	286,865
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	30,000	7,500	25 %	7,500
221005	Hire of Venue (chairs, projector, etc)	18,400	0	0 %	0
221007	Books, Periodicals & Newspapers	2,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	13,000	0	0 %	0
221009	Welfare and Entertainment	16,000	1,800	11 %	1,800
221011	Printing, Stationery, Photocopying and Binding	8,000	333	4 %	333
221012	Small Office Equipment	1,000	343	34 %	343
221016	IFMS Recurrent costs	300	0	0 %	0
221017	Subscriptions	5,404	105	2 %	105
222002	Postage and Courier	200	0	0 %	0

**Vote:555 Wakiso District****Quarter1**

223002 Rates	15,000	0	0 %	0
223003 Rent – (Produced Assets) to private entities	6,000	0	0 %	0
223004 Guard and Security services	14,400	3,025	21 %	3,025
225001 Consultancy Services- Short term	20,000	0	0 %	0
225002 Consultancy Services- Long-term	15,000	0	0 %	0
227001 Travel inland	19,595	0	0 %	0
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	58,800	14,600	25 %	14,600
228002 Maintenance - Vehicles	10,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
321617 Salary Arrears (Budgeting)	263,667	0	0 %	0
Wage Rect:	1,609,395	284,078	18 %	284,078
Non Wage Rect:	3,913,024	662,923	17 %	662,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,522,419	947,001	17 %	947,001

Reasons for over/under performance: some of the planned activities were not implemented due to limited funds.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(55) Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties	(80%) Staff recruited	(55)Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties	(80%)Staff recruited
%age of staff appraised	() Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties appraied	() 85 %age of Staff appraised	()	()85 %age of Staff appraised
%age of staff whose salaries are paid by 28th of every month	() For Staff on payroll 3600 staff payroll processed at district Headquarters, Validating and Printing of Payroll and Pay slips of all District Staff, and data capture of necessary changes of staff records on IPPS.	() Salaries paid	()	()Salaries paid

## Vote:555 Wakiso District

## Quarter1

%age of pensioners paid by 28th of every month	( ) For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.	( ) creation of requests on IPPS to MOPS, Monitoring progress of files at Public service.	( )	( )creation of requests on IPPS to MOPS, Monitoring progress of files at Public service.
Non Standard Outputs:	For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.	pensioners data validated and pension paid	For Pensioners on Payroll Payroll pensioners processed at district headquarters,computation of benefits, validation of pensioners,data capture of pensioners records on IPPS,processing of files with ministry of public service to until approval, printing of forms and others.	pensioners data validated and pension paid
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	600	12 %	600
221011 Printing, Stationery, Photocopying and Binding	15,054	2,350	16 %	2,350
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	19,432	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,786	3,950	8 %	3,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,786	3,950	8 %	3,950
Reasons for over/under performance:	Employees have lost interest in the appraisal process. Lack of revenues to support planned activities. Approvals of requests created take long which at times leads to return of money to the treasury. Salaries and pension was paid late which was countrywide problem			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:	4 Monitoring quarterly reports produced				
	Government programmes coordinated.				
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public Relations initiatives of the district to be undertaken.	13 Radio programs were aired on CBS FM,.		Public Relations initiatives of the district to be undertaken.	13 Radio programs were aired on CBS FM,.
	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.			52 weekly radio programmes coordinated.	
	Six (6) press conferences held.			Six (6) press conferences held.	
	Two Newspaper supplements published in the print media.			Two Newspaper supplements published in the print media.	
	District Technical staff chart printed.			District Technical staff chart printed.	
	District Vision, Mission and strategic objectives printed and displayed on all Notice boards			District Vision, Mission and strategic objectives printed and displayed on all Notice boards	
221001 Advertising and Public Relations	18,635	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	19,500	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0

**Vote:555 Wakiso District****Quarter1**

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,135	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,135	0	0 %	0

Reasons for over/under performance: -

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters building	District compound slashed. Utility bills paid. Sanitary Items purchased.	Water and electricity /utility bills paid for the district head quarters building	District compound slashed. Utility bills paid. Sanitary Items purchased.
221009 Welfare and Entertainment	3,600	900	25 %	900
223005 Electricity	10,000	8,084	81 %	8,084
223006 Water	9,600	2,576	27 %	2,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,200	11,561	50 %	11,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,200	11,561	50 %	11,561

Reasons for over/under performance:

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	Contract Marriages to be supported and conducted.	Contract Marriages to be supported and conducted.		
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	0	0 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Governemnt projects at District level and LLGs	(0)	(4)Governemnt projects at District level and LLGs	(0)
------------------------------------	--	-----	---	-----

## Vote:555 Wakiso District

## Quarter1

No. of monitoring reports generated	(4) For all monitored () government programmes		(4)For all monitored () government programmes	
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	3,600	900	25 %	900
224004 Cleaning and Sanitation	44,000	12,317	28 %	12,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,600	13,217	28 %	13,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,600	13,217	28 %	13,217
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:	Records retention to be conducted by preserving/maintaining.	District Mails Delivered.	Records retention to be conducted by preserving/maintaining.	District Mails Delivered.
	Fumigate records management centers.		Fumigate records management centers.	
	Deliver office mail effectively and efficiently on a quarterly basis.		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	
	Establish an electronic records management system.		Establish an electronic records management system.	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222002 Postage and Courier	695	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,595	1,450	9 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,595	1,450	9 %	1,450

## Vote:555 Wakiso District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	District Newsletters, Calendars, Dairies, Seasons greeting cards, Fact sheets and other promotional materials printed and distributed to stakeholders.&nbsp;   &nbsp;  Wide publicity of district activities done.  2 Copies of News papers:&nbsp;  New Vision, and Bukedde procured daily.  Information on government projects and activities gathered from LLGs.  District website portal hosted and updated. District Customised Radio Talk shows aired		13 News items were effected and disseminated in the Electronic media. Information about the district gathered and disseminated. Office stationary and Items procured.		13 News items were effected and disseminated in the Electronic media. Information about the district gathered and disseminated. Office stationary and Items procured.
221001 Advertising and Public Relations	41,600	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	4,200	1,050	25 %		1,050
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,600	2,250	4 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,600	2,250	4 %		2,250
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019	1 Advert run for infrastructural Projects,. 6 Meetings sat for Evaluation of bids. 2 Contracts Committee meetings sat to Approve the budget items. Posting items on the GPP. Monitoring of awarded Projects. Photo coping of bidding documents .	1 Advert run for infrastructural Projects,. 6 Meetings sat for Evaluation of bids. 2 Contracts Committee meetings sat to Approve the budget items. Posting items on the GPP. Monitoring of awarded Projects. Photo coping of bidding documents .	
		16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted			
		Assorted Stationary for Procurement works and Computer accessories procured			
		Assorted procurement documents and consolidated Procurement Plan photocopied			
		Fuel for Monitoring of awarded projects facilitated			
		Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis.			
221001	Advertising and Public Relations	11,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001	Travel inland	4,800	1,500	31 %	1,500
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,300	4,500	13 %	4,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		35,300	4,500	13 %	4,500

Reasons for over/under performance:

Lack of Funds and late submission of Procurement Requisitions by user Departments

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(5) Computers for administrative office	() office furniture purchased	()	()office furniture purchased
---	---	-------------------------------	----	------------------------------



## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:	Computers for administrative office	Pre-retirement training of 70 employees nearing retirement. supported two employee for career development	Computers for administrative office	Pre-retirement training of 70 employees nearing retirement. supported two employee for career development.
281504 Monitoring, Supervision & Appraisal of capital works	38,139	10,002	26 %	10,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,139	10,002	26 %	10,002
Donor Dev:	0	0	0 %	0
Total:	38,139	10,002	26 %	10,002
Reasons for over/under performance:	So many applicants against fewer resource envelope on career development. The district has a low local revenue base to supplement capacity building activities.			
<i>Total For Administration : Wage Rect:</i>	<i>1,609,395</i>	<i>284,078</i>	<i>18 %</i>	<i>284,078</i>
<i>Non-Wage Reccurent:</i>	<i>4,197,541</i>	<i>699,850</i>	<i>17 %</i>	<i>699,850</i>
<i>GoU Dev:</i>	<i>38,139</i>	<i>10,002</i>	<i>26 %</i>	<i>10,002</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,845,074</i>	<i>993,930</i>	<i>17.0 %</i>	<i>993,930</i>

## Vote:555 Wakiso District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-06-30) Local Service Tax collection from companies and businesses with employees residing in 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende	() Continuous professional Development (staff attended Economic Forum, ICPAU Annual General Seminar) prepared and submitted Final Accounts 2017-18. Coordinated allocation of funds and monitored budget and expenditure	()		()Continuous professional Development (staff attended Economic Forum, ICPAU Annual General Seminar) prepared and submitted Final Accounts 2017-18. Coordinated allocation of funds and monitored budget and expenditure
Non Standard Outputs:	N/A				
211101 General Staff Salaries	330,000	42,184	13 %		42,184
211103 Allowances	27,968	2,450	9 %		2,450
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	8,000	100 %		8,000
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	640	21 %		640
221009 Welfare and Entertainment	10,000	1,500	15 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
221014 Bank Charges and other Bank related costs	6,000	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	36,001	5,651	16 %		5,651
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,472	3,620	13 %		3,620
228002 Maintenance - Vehicles	12,296	0	0 %		0
Wage Rect:	330,000	42,184	13 %		42,184
Non Wage Rect:	148,438	24,861	17 %		24,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	478,438	67,045	14 %		67,045
Reasons for over/under performance: late completion and loading of budgets on the Budget affect performance of the quarter					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:555 Wakiso District

## Quarter1

Value of LG service tax collection	(118012) LST Collected from all categories	() The LST Collected in Q1 was 187,833,080 as compared to annual target of 751,332,320	()	()The LST Collected in Q1 was 187,833,080 as compared to annual target of 751,332,320
Value of Hotel Tax Collected	(40) 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	() LHT Collected was 149,970 compared to Annual target of 5,572,000	()	()LHT Collected was 149,970 compared to Annual target of 5,572,000
Non Standard Outputs:				
221002 Workshops and Seminars	2,900	725	25 %	725
221006 Commissions and related charges	16,326	3,963	24 %	3,963
227001 Travel inland	52,789	14,800	28 %	14,800
227004 Fuel, Lubricants and Oils	20,000	4,410	22 %	4,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,016	23,898	26 %	23,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,016	23,898	26 %	23,898
Reasons for over/under performance:	Most of Companies that Collect LST don't remit in 4 installments but rather one full installment in the month of October. this affects the revenue cash flows from this source. LHT performance was poor major due to lack of enforcement mechanisms. the lodges lack proper records so we rely on estimates.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Budget submitted to Council	() allocation of funds to departments, warranting and monitoring of budget performance. printing of budget.	()	()allocation of funds to departments, warranting and monitoring of budget performance. printing of budget.
Non Standard Outputs:		N/A		
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,850	1,257	16 %	1,257
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,586	397	25 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,936	1,654	15 %	1,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,936	1,654	15 %	1,654
Reasons for over/under performance:	late release of cash limits related to Locally raised revenue and donor funding thus affecting timely warranting			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:		Timely in put of transaction on to the IFMS was done.	N/A	Timely in put of transaction on to the IFMS was done.

**Vote:555 Wakiso District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	329	0	0 %	0
227001 Travel inland	7,840	1,208	15 %	1,208
227004 Fuel, Lubricants and Oils	3,997	471	12 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,166	1,679	14 %	1,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,166	1,679	14 %	1,679

Reasons for over/under performance: IFMS Network Problems.

**Output : 148105 LG Accounting Services**

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

Non Standard Outputs:

N/A

227001 Travel inland	5,280	0	0 %	0
227004 Fuel, Lubricants and Oils	4,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,887	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,887	0	0 %	0

Reasons for over/under performance: N/A

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:

5 Staff obtained 20 CPD in the ICPAU Annual General Seminar

N/A

5 Staff obtained 20 CPD in the ICPAU Annual General Seminar

227001 Travel inland	1,680	1,328	79 %	1,328
227004 Fuel, Lubricants and Oils	2,940	2,122	72 %	2,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	3,450	75 %	3,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,620	3,450	75 %	3,450

Reasons for over/under performance: N/A

**Output : 148108 Sector Management and Monitoring**

N/A

N/A

## Vote:555 Wakiso District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	6,192	0	0 %	0
227004 Fuel, Lubricants and Oils	3,808	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,000	9 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,000	9 %	1,000

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
N/A				
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>330,000</i>	<i>42,184</i>	<i>13 %</i>	<i>42,184</i>
<i>Non-Wage Reccurent:</i>	<i>289,062</i>	<i>56,542</i>	<i>20 %</i>	<i>56,542</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>629,062</i>	<i>98,726</i>	<i>15.7 %</i>	<i>98,726</i>

**Vote:555 Wakiso District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:		Staff salaries paid monthly		N/A	Paid salaries for 11 technical staff on a monthly basis
		No allowances paid out to the staff during the Qtr			No allowances paid out to the staff during the Qtr
		To provide imprest for the CC's office			To provide imprest for the CC's office
		To meet some of the outstanding obligations both administrative and for the service providers			To meet some of the outstanding obligations both administrative and for the service providers
211101 General Staff Salaries	108,214	24,989	23 %		24,989
211103 Allowances	16,240	0	0 %		0
213001 Medical expenses (To employees)	1,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	7,568	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,656	0	0 %		0
224004 Cleaning and Sanitation	3,440	0	0 %		0
225001 Consultancy Services- Short term	34,688	0	0 %		0
227002 Travel abroad	9,240	0	0 %		0
Wage Rect:	108,214	24,989	23 %		24,989
Non Wage Rect:	89,733	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,947	24,989	13 %		24,989
Reasons for over/under performance: Most activities were not implemented due to inadequate Locally Raised Revenue					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		Held two meetings for contract award at the District H/qtrs		N/A		Held two meetings for contract award at the District H/qtrs	
		Procured stationery to facilitate the meetings				Procured stationery to facilitate the meetings	
211103 Allowances	5,512	1,378	25 %			1,378	
Wage Rect:	0	0	0 %			0	
Non Wage Rect:	5,512	1,378	25 %			1,378	
Gou Dev:	0	0	0 %			0	
Donor Dev:	0	0	0 %			0	
Total:	5,512	1,378	25 %			1,378	
Reasons for over/under performance:		Inadequate funding amidst a big work load					
Output : 138203 LG staff recruitment services							
N/A							
Non Standard Outputs:		-91 officers appointed				-91 officers appointed	
		-One officer reinstated in service				-One officer reinstated in service	
		-137 officers appointed on probation				-137 officers appointed on probation	
		-10 appointments regularized				-10 appointments regularized	
		-One accelerated promotion				-One accelerated promotion	
		-44 officers promoted				-44 officers promoted	
		-44 officers attained high qualifications				-44 officers attained high qualifications	
		-47 officers on retention				-47 officers on retention	
		-65 cases of transfer in service				-65 cases of transfer in service	
		-19 cases of transfer within service				-19 cases of transfer within service	
		-10 transfers were not granted				-10 transfers were not granted	
		-6 people accorded acting appointment				-6 people accorded acting appointment	
		-28 officers re-graded				-28 officers re-graded	
		-6 officers re-designated				-6 officers re-designated	
		-43 confirmed				-43 confirmed	
		-3 officers granted study leave and 2 not granted				-3 officers granted study leave and 2 not granted	
211101 General Staff Salaries	24,523	4,802	20 %			4,802	
211103 Allowances	71,880	15,570	22 %			15,570	
221001 Advertising and Public Relations	4,100	1,025	25 %			1,025	
221007 Books, Periodicals & Newspapers	1,524	0	0 %			0	
221008 Computer supplies and Information Technology (IT)	400	50	13 %			50	
221009 Welfare and Entertainment	3,800	950	25 %			950	

**Vote:555 Wakiso District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	3,100	600	19 %	600
221012 Small Office Equipment	2,453	0	0 %	0
222001 Telecommunications	1,600	256	16 %	256
227001 Travel inland	7,800	1,935	25 %	1,935
227004 Fuel, Lubricants and Oils	10,800	2,700	25 %	2,700
Wage Rect:	24,523	4,802	20 %	4,802
Non Wage Rect:	107,457	23,086	21 %	23,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,980	27,888	21 %	27,888

Reasons for over/under performance: The delayed release of Qtr one funds affected timely implementation of the planned activities

**Output : 138204 LG Land management services**

N/A

Non Standard Outputs:	One meeting held to consider public land applications		N/A	One meeting held to consider public land applications
	Meals provided for members during the meeting			Meals provided for members during the meeting
	Stationery provided and photocopy of reports made during the qtr			Stationery provided and photocopy of reports made during the qtr
211103 Allowances	6,000	1,500	25 %	1,500
221010 Special Meals and Drinks	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,130	275	24 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,330	2,075	25 %	2,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,330	2,075	25 %	2,075

Reasons for over/under performance: Inadequate funding amidst a heavy work load

**Output : 138205 LG Financial Accountability**

N/A



**Vote:555 Wakiso District****Quarter1**

Non Standard Outputs:		No meeting held during the Qtr to examine Internal audit reports and Auditor General's reports		N/A	No meeting held during the Qtr to examine Internal audit reports and Auditor General's reports	
		No report produced during the Qtr			No report produced during the Qtr	
		No facilitation given to members			No facilitation given to members	
211103 Allowances	10,720	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	3,557	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	14,277	0	0 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	14,277	0	0 %			0
Reasons for over/under performance:		There was no expenditure because the term for DPAC members had expired and the two members whose contract is still running never formed a quorum. However, new DPAC members were appointed and sworn in and work has commenced				
<b>Output : 138206 LG Political and executive oversight</b>						
N/A						
Non Standard Outputs:		Two council meetings held during the months of July and Sept at the District H/Qtrs		N/A	Two council meetings held during the months of July and Sept at the District H/Qtrs	
		Facilitation for the Executive and Speaker was given during the Qtr			Two business committee meetings held in July and September	
		Two business committee meetings held during the months of July and September			Facilitation for the Executive and Speaker was given during the Qtr	
		Monthly allowances for the 45 councillors paid out during the Qtr			Monthly allowances for the 45 councillors paid out during the Qtr	
		Monthly salaries for councillors paid out during the Qtr			Monthly salaries for councillors paid out during the Qtr	
		Two council vehicles serviced during the Qtr			Two council vehicles serviced during the Qtr	
		No inland travels facilitated during the Qtr			No inland travels facilitated during the Qtr	
211101 General Staff Salaries	119,808	25,733	21 %			25,733

**Vote:555 Wakiso District****Quarter1**

211103 Allowances	342,927	41,487	12 %	41,487
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	4,440	250	6 %	250
221009 Welfare and Entertainment	18,600	0	0 %	0
221010 Special Meals and Drinks	15,195	1,611	11 %	1,611
221011 Printing, Stationery, Photocopying and Binding	5,700	950	17 %	950
222001 Telecommunications	3,600	900	25 %	900
227001 Travel inland	17,499	947	5 %	947
227002 Travel abroad	18,000	0	0 %	0
227004 Fuel, Lubricants and Oils	116,160	19,460	17 %	19,460
228002 Maintenance - Vehicles	10,000	0	0 %	0
282101 Donations	3,000	0	0 %	0
Wage Rect:	119,808	25,733	21 %	25,733
Non Wage Rect:	556,120	65,605	12 %	65,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,928	91,338	14 %	91,338

Reasons for over/under performance: some payments were made in quarter two because the local revenue was inadequate

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Five committee meetings held during the month of August		N/A	Five committee meetings held during the month of August
	Councillors' committee sitting allowances paid out during the Qtr			Councillors' committee sitting allowances paid out during the Qtr
	No chairpersons allowances paid out during the Qtr			No chairpersons allowances paid out during the Qtr
211103 Allowances	197,143	57,154	29 %	57,154
221010 Special Meals and Drinks	20,874	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,717	57,154	26 %	57,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,717	57,154	26 %	57,154
Reasons for over/under performance: The payment for some implemented activities was due to inadequate local revenue				
Total For Statutory Bodies : Wage Rect:	252,545	55,524	22 %	55,524
Non-Wage Recurrent:	1,005,147	149,298	15 %	149,298

**Vote:555 Wakiso District****Quarter1**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,257,692</i>	<i>204,822</i>	<i>16.3 %</i>	<i>204,822</i>

**Vote:555 Wakiso District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:		N/A		N/A	25 farmer groups trained in Masulita, Kakiri, Namayumba, Kyengera and wakiso Agricultural data collected from all 15 llower local Governments All 28 field Extension staffs paid operational
211101 General Staff Salaries	745,282	110,640	15 %		110,640
211103 Allowances	208,454	51,331	25 %		51,331
Wage Rect:	745,282	110,640	15 %		110,640
Non Wage Rect:	208,454	51,331	25 %		51,331
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	953,736	161,971	17 %		161,971
Reasons for over/under performance: Extension funds were reduced by 25% from the 2017/2018 budget					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:		N/A		N/A	30 slaugter slabs inspected in Wakiso T.c, Kyengera T/c,, Kajjansi and Kasangati T/c
211101 General Staff Salaries	339,683	7,744	2 %		7,744
211103 Allowances	20,000	1,004	5 %		1,004
221002 Workshops and Seminars	14,163	5,541	39 %		5,541
221003 Staff Training	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	6,270	1,544	25 %		1,544
223005 Electricity	5,015	0	0 %		0
223901 Rent – (Produced Assets) to other govt. units	7,800	1,934	25 %		1,934
227001 Travel inland	31,955	9,988	31 %		9,988

## Vote:555 Wakiso District

## Quarter1

227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228002 Maintenance - Vehicles	6,279	1,570	25 %	1,570
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,000	25 %	1,000
228004 Maintenance – Other	5,213	1,280	25 %	1,280
Wage Rect:	339,683	7,744	2 %	7,744
Non Wage Rect:	109,696	26,110	24 %	26,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,378	33,854	8 %	33,854
Reasons for over/under performance: many slaughter slabs open up leading to excess over the planned				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	N/A	N/A		400 Diary animals vaccinated against FMD in Nsangi and Wakiso T/c, katabi and Kasangati 10 Dogs were vaccinated against Rabies
211103 Allowances	3,864	966	25 %	966
221002 Workshops and Seminars	10,840	2,710	25 %	2,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,704	3,676	25 %	3,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,704	3,676	25 %	3,676
Reasons for over/under performance: outbreak of FMD country wide led to massive vaccination above the targeted, Ministry of Agriculture supported our effort				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	N/A	N/A		650 fishing vessels licensed in Makindye, Katabi, Bussi and Kasanje 40 fish farmers visited and trained in Wakiso and Nsangi 4 fish export sites inspected for quality assurance
221002 Workshops and Seminars	3,477	869	25 %	869
221011 Printing, Stationery, Photocopying and Binding	770	0	0 %	0
227001 Travel inland	4,597	1,014	22 %	1,014

**Vote:555 Wakiso District****Quarter1**

227004 Fuel, Lubricants and Oils	3,000	493	16 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,844	2,376	20 %	2,376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,844	2,376	20 %	2,376

Reasons for over/under performance: licensing is a one off activity for each calender year

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

N/A				
Non Standard Outputs:	N/A	N/A		2 plant clinics in Kakiri and Masuulita held 128 nurseries inspected for compliance
211103 Allowances	3,896	974	25 %	974
221002 Workshops and Seminars	2,110	528	25 %	528
221011 Printing, Stationery, Photocopying and Binding	699	175	25 %	175
227001 Travel inland	4,130	1,030	25 %	1,030
227004 Fuel, Lubricants and Oils	3,865	956	25 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	3,662	25 %	3,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,700	3,662	25 %	3,662

Reasons for over/under performance: need for nursery inspection was urgent to adress the quality standards of seeds supplied under OWC. Ministry of Agriculture colabored with the District

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

N/A				
Non Standard Outputs:	N/A	N/A		trained 2 groups about Bee keeping in Kyengera Tc and Namayumba S/c Laid 30 Tsetse traps in Bussi s/c
211103 Allowances	3,000	750	25 %	750
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	2,470	610	25 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,270	2,560	25 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,270	2,560	25 %	2,560

**Vote:555 Wakiso District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
N/A					
263204 Transfers to other govt. units (Capital)	1,249	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,249	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,249	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A		N/A		Piggery Stay / house not yet constructed at Demonstration garden
312101 Non-Residential Buildings	154,520	35,158	23 %		35,158
312104 Other Structures	80,000	0	0 %		0
312213 ICT Equipment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	249,520	35,158	14 %		35,158
Donor Dev:	0	0	0 %		0
Total:	249,520	35,158	14 %		35,158
Reasons for over/under performance: Awaiting award of tender and the contract sum requires both the first and second quarter budgets					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	N/A		N/A		One staff meeting held and field monitoring - Kakiri and Masuliita
312213 ICT Equipment	35,000	3,665	10 %		3,665

**Vote:555 Wakiso District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	3,665	10 %	3,665
Donor Dev:	0	0	0 %	0
Total:	35,000	3,665	10 %	3,665

Reasons for over/under performance: late release and waranting of funds affects monitoring schedules

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	N/A	N/A		Developed 2 market profiles Trained 6 groups in Entebbe and Masulita developes 400 market information briefs
211103 Allowances	3,864	0	0 %	0
221001 Advertising and Public Relations	6,015	1,835	30 %	1,835
221002 Workshops and Seminars	7,338	0	0 %	0
221003 Staff Training	1,169	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,594	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,237	0	0 %	0
225001 Consultancy Services- Short term	2,689	0	0 %	0
227001 Travel inland	15,941	3,985	25 %	3,985
227004 Fuel, Lubricants and Oils	2,761	601	22 %	601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,608	6,420	14 %	6,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,608	6,420	14 %	6,420

Reasons for over/under performance: The entire Wakiso in a marketing area with higher demands than planned for

**Capital Purchases****Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	N/A		two workshops in Entebbe and Masulita
281502 Feasibility Studies for Capital Works	24,372	0	0 %	0



**Vote:555 Wakiso District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,372	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,372	0	0 %	0
Reasons for over/under performance: General investor's workshop planned for next quarter when resources allow				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,084,964</i>	<i>118,385</i>	<i>11 %</i>	<i>118,385</i>
<i>Non-Wage Reccurent:</i>	<i>415,524</i>	<i>96,135</i>	<i>23 %</i>	<i>96,135</i>
<i>GoU Dev:</i>	<i>308,893</i>	<i>38,823</i>	<i>13 %</i>	<i>38,823</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,809,381</i>	<i>253,343</i>	<i>14.0 %</i>	<i>253,343</i>

## Vote:555 Wakiso District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		418 staff were paid salaries		N/A	418 staff were paid salaries
211101 General Staff Salaries	5,108,036	1,226,973	24 %		1,226,973
Wage Rect:	5,108,036	1,226,973	24 %		1,226,973
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,108,036	1,226,973	24 %		1,226,973
Reasons for over/under performance: Some staff were underpaid during from an automated payroll system after salary enhancement.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		54016 Out-patients attended to at PNFP HFs.		N/A	54016 Out-patients attended to at PNFP HFs.
		1251 Deliveries conducted at PNFP HFs.			1251 Deliveries conducted at PNFP HFs.
		124 Caesarians Conducted PNFP HFs.			124 Caesarians Conducted PNFP HFs.
		2714 In-patients attended to at PNFP HFs			2714 In-patients attended to at PNFP HFs
		4802 Children immunised with DPT3 at PNFP HFs			4802 Children immunised with DPT3 at PNFP HFs
		32 Health Workers trained at PNFP HFs			32 Health Workers trained at PNFP HFs
		2 Training Sessions conducted at PNFP HFs			2 Training Sessions conducted at PNFP HFs
263104 Transfers to other govt. units (Current)	65,569	16,392	25 %		16,392

**Vote:555 Wakiso District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,569	16,392	25 %	16,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,569	16,392	25 %	16,392

Reasons for over/under performance: The PHC funding to the PNFP facilities that enables them provide PHC related services has led to a good performance.

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

N/A				
Non Standard Outputs:	124893 Out-patients attended to at 35 LLG HFS	N/A	124893 Out-patients attended to at 35 LLG HFS	
	5057 Deliveries conducted at 35 LLG HFS		5057 Deliveries conducted at 35 LLG HFS	
	182 Caesarians Conducted at 35 LLG HFS		182 Caesarians Conducted at 35 LLG HFS	
	6067 In-patients attended to at 35 LLG HFS		6067 In-patients attended to at 35 LLG HFS	
	13558 Children immunised with DPT3 at 35 LLG HFS		13558 Children immunised with DPT3 at 35 LLG HFS	
	72 Health Workers trained at 35 LLG HFS		72 Health Workers trained at 35 LLG HFS	
	10 Training Sessions conducted at 35 LLG HFS		10 Training Sessions conducted at 35 LLG HFS	
263104 Transfers to other govt. units (Current)	297,312	73,928	25 %	73,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,312	73,928	25 %	73,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	297,312	73,928	25 %	73,928

Reasons for over/under performance: HC IVs are underfunded at 8M per quarter which affects their performance; Availability of vaccines facilitated the immunisation performance; continuous supervision from the district enabled good performance.

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A				
-----	--	--	--	--

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		13470 Out-patients attended to at Entebbe Hospital 1601 Deliveries conducted at Entebbe Hospital 481 Ceaserians Conducted at Entebbe Hospital 2836 In-patients attended to at Entebbe Hospital 554 Children immunised with DPT3 at Entebbe Hospital 16 Health Workers trained at Entebbe Hospital 2 Training Sessions conducted at Entebbe Hospital	N/A	13470 Out-patients attended to at Entebbe Hospital 1601 Deliveries conducted at Entebbe Hospital 481 Ceaserians Conducted at Entebbe Hospital 2836 In-patients attended to at Entebbe Hospital 554 Children immunised with DPT3 at Entebbe Hospital 16 Health Workers trained at Entebbe Hospital 2 Training Sessions conducted at Entebbe Hospital	
263104	Transfers to other govt. units (Current)	450,745	112,686	25 %	112,686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	450,745	112,686	25 %	112,686
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	450,745	112,686	25 %	112,686
Reasons for over/under performance:		The hospital is underfunded yet it sees many patients equivalent to a regional referral hospital.			
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
N/A					
Non Standard Outputs:		24441 Out-patients attended to at Kisubi & Saidina Hospitals.  430 Deliveries conducted at Kisubi & Saidina Hospitals.  187 Caesarians Conducted at Kisubi & Saidina Hospitals.  1010 In-patients attended to at Kisubi & Saidina Hospitals.  1195 Children immunised with DPT3 at Kisubi & Saidina Hospital.  22 Health workers trained at Kisubi & Saidina Hospital.  2 Training sessions conducted at Kisubi & Saidina Hospital	N/A	24441 Out-patients attended to at Kisubi & Saidina Hospitals.  430 Deliveries conducted at Kisubi & Saidina Hospitals.  187 Caesarians Conducted at Kisubi & Saidina Hospitals.  1010 In-patients attended to at Kisubi & Saidina Hospitals.  1195 Children immunised with DPT3 at Kisubi & Saidina Hospital.  22 Health workers trained at Kisubi & Saidina Hospital.  2 Training sessions conducted at Kisubi & Saidina Hospital	
263104	Transfers to other govt. units (Current)	90,521	22,630	25 %	22,630

## Vote:555 Wakiso District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,521	22,630	25 %	22,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,521	22,630	25 %	22,630

Reasons for over/under performance: The good performance was as a result of the PHC allocated to the NGO hospitals to enable them conduct the PHC related activities.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:			4 Headquarter staff paid; 1 Quarterly Integrated support supervision conducted 1 Quarterly PFP inspection conducted; 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenance done 1 Quarterly HESS Monitoring conducted 1 Quarterly on spot checks for HFs done 1 Quarterly Redistribution of medicines conducted 1 Health facility in charges meeting conducted;1 staff supported with burial expenses; 1 Vehicle and 3 motorcycles maintained/serviced	N/A	4 Headquarter staff paid; 1 Quarterly Integrated support supervision conducted 1 Quarterly PFP inspection conducted; 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenance done 1 Quarterly HESS Monitoring conducted 1 Quarterly on spot checks for HFs done 1 Quarterly Redistribution of medicines conducted 1 Health facility in charges meeting conducted;1 staff supported with burial expenses; 1 Vehicle and 3 motorcycles maintained/serviced
211101	General Staff Salaries	163,500	19,957	12 %	19,957
211103	Allowances	0	0	0 %	0
221007	Books, Periodicals & Newspapers	2,604	651	25 %	651
221008	Computer supplies and Information Technology (IT)	3,000	475	16 %	475
221009	Welfare and Entertainment	20,607	5,152	25 %	5,152
221011	Printing, Stationery, Photocopying and Binding	6,360	1,590	25 %	1,590
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	69,140	10,137	15 %	10,137

## Vote:555 Wakiso District

## Quarter1

228002 Maintenance - Vehicles	16,500	4,125	25 %	4,125
Wage Rect:	163,500	19,957	12 %	19,957
Non Wage Rect:	120,211	22,630	19 %	22,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	283,711	42,587	15 %	42,587

Reasons for over/under performance: Only 12% of HDQ staff wage (out of 25%) was paid because 3 staff have not yet accessed the HDQ/unconditional wage pay roll for health.

## Capital Purchases

## Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	114 new community peers trained in following up of HIV/PMTCT patients	N/A	114 new community peers trained in following up of HIV/PMTCT patients	
	174 Community peers supported/facilitated to follow up HIV/PMTCT patients		174 Community peers supported/facilitated to follow up HIV/PMTCT patients	
281504 Monitoring, Supervision & Appraisal of capital works	1,432,914	79,423	6 %	79,423
312101 Non-Residential Buildings	678,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	758,350	0	0 %	0
Donor Dev:	1,352,914	79,423	6 %	79,423
Total:	2,111,264	79,423	4 %	79,423
Reasons for over/under performance: The Health Development grant has not yet been utilised since the Ministry of Health has delayed with the procurement process of the service providers. Only 6% (out of 25% planned) from donors was received since Mildmay, WHO and JHPIEGO did not sent funds but are preparing to send in Q2				
Total For Health : Wage Rect:	5,271,536	1,246,929	24 %	1,246,929
Non-Wage Recurrent:	1,024,357	248,266	24 %	248,266
GoU Dev:	758,350	0	0 %	0
Donor Dev:	1,352,914	79,423	6 %	79,423
Grand Total:	8,407,157	1,574,619	18.7 %	1,574,619

## Vote:555 Wakiso District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1792 Teachers of which 928 are female and 864 are male in 166 UPE schools to be paid salaries.	All the 1676 teachers in 168 UPE schools were paid salaries			All the 1676 teachers in 168 UPE schools were paid salaries
211101 General Staff Salaries	12,080,163	2,529,022	21 %		2,529,022
Wage Rect:	12,080,163	2,529,022	21 %		2,529,022
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,080,163	2,529,022	21 %		2,529,022
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(0)	(1676) 1676 primary teachers were paid salaries	(0)		(1676)1676 primary teachers were paid salaries
No. of qualified primary teachers	(1792) 1792 teachers of which 928 are female and 864 are male in 166 UPE schools are qualified.	(1676) 1676 teachers in 168 UPE schools are all qualified	(0)		(1676)1676 teachers in 168 UPE schools are all qualified
No. of pupils enrolled in UPE	(68453) 68453 pupils where 34658 are boys and 33795 are girls	(0) done in qtr 3	(0)		(0)done in qtr 3
No. of Students passing in grade one	(4000) 4000 pupils both boys and girls to pass in grade one	(0) done in qtr 2	(0)		(0)done in qtr 2
No. of pupils sitting PLE	(25000) 25000 Students both boys and girls are to sit PLE .	(0) done in qtr 2	(0)		(01)done in qtr 2
Non Standard Outputs:	N/A	Payment of grants to 168 UPE Schools			Payment of grants to 168 UPE Schools
263104 Transfers to other govt. units (Current)	792,727	279,770	35 %		279,770

**Vote:555 Wakiso District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	792,727	279,770	35 %	279,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	792,727	279,770	35 %	279,770

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	733 Secondary school teachers to be paid salaries.	Payments of salaries of 731 teachers in 21 government secondary schools		Payments of salaries of 731 teachers in 21 government secondary schools
211101 General Staff Salaries	9,609,397	2,127,564	22 %	2,127,564
Wage Rect:	9,609,397	2,127,564	22 %	2,127,564
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,609,397	2,127,564	22 %	2,127,564

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(17059) 17059 students expected to be enrolled in the USE program whereby 9007 are female and 8052 are male.	(0) N/A	()	(0)N/A
No. of teaching and non teaching staff paid	(0)	(0) N/A	()	(0)N/A
No. of students passing O level	(15000) 15000 students passing O level both male and female.	(0) N/A	()	(0)N/A
No. of students sitting O level	(25000) 25000 students sitting O level both male and female.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Payment of grants to 35 USE schools		Payment of grants to 35 USE schools
263104 Transfers to other govt. units (Current)	2,730,746	910,265	33 %	910,265



**Vote:555 Wakiso District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730,746	910,265	33 %	910,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,730,746	910,265	33 %	910,265

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of 1 secondary schools in wakiso sub county.	No Construction was done.		No Construction was done.
312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process.

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

No. Of tertiary education Instructors paid salaries	(70) 70 tertiary education instructors to be paid salaries.	(69) Payment of Salaries of 69 instructors in 2 tertiary institutions.	()	(69)Payment of Salaries of 69 instructors in 2 tertiary institutions.
No. of students in tertiary education	(0)	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A			
211101 General Staff Salaries	1,069,676	157,097	15 %	157,097
Wage Rect:	1,069,676	157,097	15 %	157,097
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,069,676	157,097	15 %	157,097

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	717 Students expected to be enrolled in tertiary education Of which 494 are Male and 223 are Female	Payment of Grants to 3 tertiary institutions		Payment of Grants to 3 tertiary institutions

## Quarter1

Reasons for over/under performance:	N/A
<b>Programme : 0784 Education &amp; Sports Management and Inspection Higher LG Services</b>	

N/A					
Non Standard Outputs:		Payment of wages of the staff at the headquarter and Monitoring and inspection of primary, secondary and tertiary institutions district-wide.	100 schools both private and government schools were inspected. and constructions were also monitored and 6 officers were paid salaries		100 schools both private and government schools were inspected. and constructions were also monitored and 6 officers were paid salaries
211101	General Staff Salaries	156,453	28,699	18 %	28,699
211103	Allowances	20,000	1,000	5 %	1,000
227001	Travel inland	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	24,316	0	0 %	0
	Wage Rect:	156,453	28,699	18 %	28,699
	Non Wage Rect:	54,316	1,000	2 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	210,769	29,699	14 %	29,699

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2018.  Music Dance and Drama competitions from zonal up to district and regional level 2018.  Athletics from Sub zonal, Zonal, county and district levels.  Taking part in the National athletics championship in 2018.  Football for secondary schools from zonal up district level 2018.  District Football and Netball championship for sub county and Town councils 2018  Aerobics exercises for the district staff.	National Ball games Championship and National Music Festivals Were carried out		National Ball games Championship and National Music Festivals Were carried out
211103 Allowances	32,000	11,000	34 %	11,000
221010 Special Meals and Drinks	12,000	3,000	25 %	3,000
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
227001 Travel inland	24,500	3,000	12 %	3,000
227004 Fuel, Lubricants and Oils	20,000	2,543	13 %	2,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,000	19,743	22 %	19,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,000	19,743	22 %	19,743

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Construction of Classrooms, latrines and teachers houses as well as rehabilitation of classrooms and provision of furniture.  PLE funds and Donor funds	5 stance latrine construction in Bussi PS & Kasangati Muslm PS, construction of a teacher's house in Nkonya PS Support to ECD from UNICEF funds		5 stance latrine construction in Bussi PS & Kasangati Muslm PS, construction of a teacher's house in Nkonya PS Support to ECD from UNICEF funds

**Vote:555 Wakiso District****Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	428,709	40,697	9 %	40,697
312101 Non-Residential Buildings	1,091,871	43,959	4 %	43,959
312102 Residential Buildings	693,000	87,185	13 %	87,185
312203 Furniture & Fixtures	108,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,249,874	131,144	6 %	131,144
Donor Dev:	71,706	40,697	57 %	40,697
Total:	2,321,580	171,840	7 %	171,840
Reasons for over/under performance: N/A				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(37) Monitoring of 37 SNE Facilities in the District	(7) Monitoring of 7 SNE Facilities in the District	()	(7)Monitoring of 7 SNE Facilities in the District
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(750) 750 children taught in schools with provisions for SNE in the District.	()	(750)750 children taught in schools with provisions for SNE in the District.
Non Standard Outputs: N/A				
211103 Allowances	1,500	0	0 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No funds were released.				
<i>Total For Education : Wage Rect:</i>	<i>22,915,689</i>	<i>4,842,383</i>	<i>21 %</i>	<i>4,842,383</i>
<i>Non-Wage Reccurent:</i>	<i>3,960,389</i>	<i>1,306,977</i>	<i>33 %</i>	<i>1,306,977</i>
<i>GoU Dev:</i>	<i>2,949,874</i>	<i>131,144</i>	<i>4 %</i>	<i>131,144</i>
<i>Donor Dev:</i>	<i>71,706</i>	<i>40,697</i>	<i>57 %</i>	<i>40,697</i>
<i>Grand Total:</i>	<i>29,897,658</i>	<i>6,321,200</i>	<i>21.1 %</i>	<i>6,321,200</i>

**Vote:555 Wakiso District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Payment of the District and Support Staff in Works Dept.		N/A	Payment of the District and Support Staff in Works Dept.
		Payment of the Office Imprest			Payment of the Office Imprest
211101 General Staff Salaries	125,129	29,933	24 %		29,933
221002 Workshops and Seminars	12,000	2,800	23 %		2,800
221008 Computer supplies and Information Technology (IT)	20,000	14,903	75 %		14,903
221012 Small Office Equipment	20,000	4,319	22 %		4,319
221017 Subscriptions	10,000	2,500	25 %		2,500
227001 Travel inland	1,687	0	0 %		0
228004 Maintenance – Other	200,000	8,000	4 %		8,000
Wage Rect:	125,129	29,933	24 %		29,933
Non Wage Rect:	263,687	32,522	12 %		32,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	388,816	62,455	16 %		62,455
Reasons for over/under performance: The Scarce LRR led to the Under performance					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	493,407	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	493,407	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	493,407	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		This money was transferred to LLGs of Wakiso Tc, Katabi Tc, Kasangatti Tc, Masuliita Tc, Kakiri Tc, Namayumba Tc, Kyengera Tc and Kajjansi TC		N/A	This money was transferred to LLGs of Wakiso Tc, Katabi Tc, Kasangatti Tc, Masuliita Tc, Kakiri Tc, Namayumba Tc, Kyengera Tc and Kajjansi TC
263104 Transfers to other govt. units (Current)	2,263,864	495,144	22 %		495,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,263,864	495,144	22 %		495,144
Donor Dev:	0	0	0 %		0
Total:	2,263,864	495,144	22 %		495,144

Reasons for over/under performance: The reason for the under Expenditure was failure for Kasanje Tc to submit Forth Quarter in Time

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

N/A

Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,000	0	0 %		0

Reasons for over/under performance: There were no funds Released

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

312101 Non-Residential Buildings	18,700	6,926	37 %		6,926
312103 Roads and Bridges	2,704,978	125,365	5 %		125,365
312202 Machinery and Equipment	200,000	19,332	10 %		19,332
312203 Furniture & Fixtures	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,973,678	151,623	5 %		151,623
Donor Dev:	0	0	0 %		0
Total:	2,973,678	151,623	5 %		151,623

Reasons for over/under performance:

**Output : 048180 Rural roads construction and rehabilitation**

N/A

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		Completion of Seguku- Kasenge Budo road	N/A	Completion of Seguku- Kasenge Budo road
281503 Engineering and Design Studies & Plans for capital works	400,198	106,338	27 %	106,338
312101 Non-Residential Buildings	5,700,000	1,185,288	21 %	1,185,288
312103 Roads and Bridges	400,000	124,254	31 %	124,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500,198	1,415,879	22 %	1,415,879
Donor Dev:	0	0	0 %	0
Total:	6,500,198	1,415,879	22 %	1,415,879
Reasons for over/under performance:		Payment documents for the Consultants were not ready hence making the Dept. under Spend		
Total For Roads and Engineering : Wage Rect:	125,129	29,933	24 %	29,933
Non-Wage Reccurent:	263,687	32,522	12 %	32,522
GoU Dev:	12,531,147	2,062,646	16 %	2,062,646
Donor Dev:	0	0	0 %	0
Grand Total:	12,919,963	2,125,102	16.4 %	2,125,102

## Vote:555 Wakiso District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Four departmental staff to be paid salaries	1 Accountability Report prepared  Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles  Site verification carried out for water sources to be constructed during FY 2018/19  Stationery not procured for Water Office.  Utilities (power, telephone and water) bills paid for.  Inter S/C meeting held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.  1 Quarterly Extension staff review meeting held.			1 Accountability Report prepared  Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles  Site verification carried out for water sources to be constructed during FY 2018/19  Stationery not procured for Water Office.  Utilities (power, telephone and water) bills paid for.  Inter S/C meeting held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.  1 Quarterly Extension staff review meeting held.
211101 General Staff Salaries	45,620	11,377	25 %		11,377
221002 Workshops and Seminars	10,280	1,020	10 %		1,020
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
223005 Electricity	1,440	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	5,521	0	0 %		0



## Vote:555 Wakiso District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	45,620	11,377	25 %	11,377
Non Wage Rect:	23,041	2,320	10 %	2,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,661	13,697	20 %	13,697
Reasons for over/under performance:	The none wage recurrent quarterly budget could not permit planning and advocacy meeting			
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(54) To prepare 4 supervision reports for 54 visits carried out (during and after construction). 10 visits in Namayumba, 10 in Kakiri S/C, 10 in Masulita, 17 in Wakiso and 7 in Mende	(17) 1 supervision report for 17 visits carried out (during and after construction).4 visits in Namayumba, 2 in Kakiri S/C, 4 in Masulita, 5 in Wakiso S/C and 2 in Mende S/C	()	(17)1 supervision report for 17 visits carried out (during and after construction).4 visits in Namayumba, 2 in Kakiri S/C, 4 in Masulita, 5 in Wakiso S/C and 2 in Mende S/C
No. of water points tested for quality	(244) 244 Old water sources to be tested for water quality. Katabi (10), Kakiri S/C (20), Kakiri TC (10), Wakiso S/C (20) , Kasanje TC (10), Namayumba (20), Namayumba TC (14), Mende (20), Masulita (20), Masulita TC (15), Wakiso TC (15), Bussi SC (10), Nangabo TC (20), Kyengera TC (20), Kajjansi TC (20)	(58) 58 water sources tested for water quality. Masulita (12), Namayumba (12),Wakiso S/C (10),Mende (12), & Kakiri SC (12)	()	(58)58 water sources tested for water quality. Masulita (12), Namayumba (12),Wakiso S/C (10),Mende (12), & Kakiri SC (12)
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings to be held	(1) 1 meeting held at the District Water Office/Sub-county headquarters	()	(1)1 meeting held at the District Water Office/Sub-county headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) mandatory public notices to be displayed at District headquarters (one per quarter).	(1) 1 mandatory public notice displayed at District headquarters (one per quarter).	()	(1)1 mandatory public notice displayed at District headquarters (one per quarter).
No. of sources tested for water quality	(9) 9 new water/pump tested sources tested for water quality; Kakiri (1), Masulita (1), Wakiso (6) & Namayumba (1)	(0)	()	(0)

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:	N/A	1 meeting held at the District Water Office/Sub-county headquarters		1 meeting held at the District Water Office/Sub-county headquarters
		1 mandatory public notice displayed at District headquarters (one per quarter)		1 mandatory public notice displayed at District headquarters (one per quarter)
221002 Workshops and Seminars	4,002	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,002	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,002	1,000	25 %	1,000
Reasons for over/under performance:	Water quality testing for new water sources will be implemented in 4th quarter			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(22) Post-construction support to WUCs & Beneficiary community meetings to be held to Promote O&M and sustainability of water sources in the 5 sub counties i.e. 4 in Kakiri SC, 4 in Wakiso SC, 4 in Namayumba, 5 in Mende S/C, 5 in Masulita	(6) Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 2 sub counties i.e. 2 in Namayumba SC & 4 in Kakiri SC	( )	(6)Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 2 sub counties i.e. 2 in Namayumba SC & 4 in Kakiri SC
No. of water user committees formed.	(3) 1 WUCs formed i.e. one at each new/rehabilitated/Pump tested point water source in the following Subcounties: - Namayumba (1), Masulita (1) & Kakiri (1).	(0)	( )	(0)
No. of Water User Committee members trained	(24) 24 water source committee members trained in O&M in the following Sub-counties: - Namayumba (8), Masulita (8) & Kakiri (8).	(0)	( )	(0)
Non Standard Outputs:	N/A	Conducted community awareness mobilization in improve O&M and increase HH Latrine and retrained Water User Committees in Mende SC, Kakiri SC & Wakiso SC.		Conducted community awareness mobilization in improve O&M and increase HH Latrine and retrained Water User Committees in Mende SC, Kakiri SC & Wakiso SC.

**Vote:555 Wakiso District****Quarter1**

221002 Workshops and Seminars	28,246	5,790	20 %	5,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,246	5,790	20 %	5,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,246	5,790	20 %	5,790

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Feasibility studies Workshops for Urban planning committees held	N/A	Feasibility studies Workshops for Urban planning committees held	
	Baseline sanitation surveys conducted for Bussi Sub county & Kasanje TC before implementation of sanitation activities.		Baseline sanitation surveys conducted for Bussi Sub county & Kasanje TC before implementation of sanitation activities.	
	Implementing Community Lead Total Sanitation Creating rapport with 9 village leaders , Triggering of identified 8 villages/Communitie s & Follow up visits on 4 triggered villages/Communitie s.		Implementing Community Lead Total Sanitation Creating rapport with 9 village leaders , Triggering of identified 8 villages/Communitie s & Follow up visits on 4 triggered villages/Communitie s.	
281502 Feasibility Studies for Capital Works	516,146	46,370	9 %	46,370
281504 Monitoring, Supervision & Appraisal of capital works	21,053	6,985	33 %	6,985
312202 Machinery and Equipment	1,800	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,998	53,355	10 %	53,355
Donor Dev:	0	0	0 %	0
Total:	541,998	53,355	10 %	53,355

Reasons for over/under performance: Implementation of Physical planning works not yet completed for payment.

**Output : 098180 Construction of public latrines in RGCs**

N/A				
N/A				
312104 Other Structures	9,800	0	0 %	0

## Vote:555 Wakiso District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (1), Musulita (1), Namayumba (1)	()	()
No. of deep boreholes rehabilitated	(0) N/A	()	()
Non Standard Outputs:	N/A	Paid retention for 2 production boreholes drilled in 2017/18 and 4 boreholes drilled in 2016/17	Paid retention for 2 production boreholes drilled in 2017/18 and 4 boreholes drilled in 2016/17

312104 Other Structures	98,363	9,393	10 %	9,393
-------------------------	--------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,363	9,393	10 %	9,393
Donor Dev:	0	0	0 %	0
Total:	98,363	9,393	10 %	9,393

Reasons for over/under performance: Procurement process for borehole drilling is still going on

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Complete construction of 1 Mini solar powered piped water supply system for Wakiso Sub-County. Designed 1 Solar powered piped water system in Bussi Sub-County	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()
Non Standard Outputs:	N/A		

312104 Other Structures	366,804	0	0 %	0
-------------------------	---------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,804	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,804	0	0 %	0

## Vote:555 Wakiso District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
Length of pipe network extended (m)	() 3500m length of pipeline to be extended in Central Region Districts of Uganda	(0) No pipeline extended In Central Region Districts of Uganda	()		(0)No pipeline extended In Central Region Districts of Uganda
Non Standard Outputs:	Provide customer meters, bulky meters & spares for repair of piped water systems in central Region Districts of Uganda	100 Customer meters & 4 bulky meters installed In Central Region Districts of Uganda			100 Customer meters & 4 bulky meters installed In Central Region Districts of Uganda
221014 Bank Charges and other Bank related costs	400	100	25 %		100
223006 Water	152,100	37,600	25 %		37,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,500	37,700	25 %		37,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	152,500	37,700	25 %		37,700
Reasons for over/under performance: N/A					
<b>Output : 098202 Water production and treatment</b>					
Volume of water produced	() 3 Water Storage Facilities to be Repaired, 70 Water supply systems to be serviced, 5 Pumps & control panels to be Repaired and Energy subsidies to be offered in Central Region Districts of Uganda	() 30 water supply systems to be serviced, 8 pumps & control panels to be repaired & 1 energy subsidy offered in Central Region Districts of Uganda	()		()30 water supply systems to be serviced, 8 pumps & control panels to be repaired & 1 energy subsidy offered in Central Region Districts of Uganda
No. of water quality tests conducted	(185) 185 Water quality tests to be conducted in Central Region Districts of Uganda	() 45 water quality tests conducted in Central Region Districts of Uganda	()		()45 water quality tests conducted in Central Region Districts of Uganda
Non Standard Outputs:	N/A	N/A			N/A
223006 Water	248,500	64,900	26 %		64,900

## Vote:555 Wakiso District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,500	64,900	26 %	64,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,500	64,900	26 %	64,900
Reasons for over/under performance: N/A				
<b>Output : 098205 Sewerage Services</b>				
N/A				
Non Standard Outputs:	Hygiene & Sanitation inspections to be conducted in Central Region Districts of Uganda and Cesspool emptier to be maintained			N/A
223006 Water	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Activities will be implemented in 2nd quarter				
<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>11,377</i>	<i>25 %</i>	<i>11,377</i>
<i>Non-Wage Reccurent:</i>	<i>465,290</i>	<i>111,710</i>	<i>24 %</i>	<i>111,710</i>
<i>GoU Dev:</i>	<i>1,016,965</i>	<i>62,748</i>	<i>6 %</i>	<i>62,748</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,527,875</i>	<i>185,835</i>	<i>12.2 %</i>	<i>185,835</i>

## Vote:555 Wakiso District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Number of staff salaries paid Number of staff facilitated Number of meetings, workshops, and seminars attended General Office administration and Financial Management Number of field inspections and monitoring done Number of vehicles serviced and repaired Number of computers and printers procured Number of office welfare needs attended to Number of office chairs procured Number of stationery items procured	-13 NR staff paid salaries -coordination and reporting of monthly staff meetings done. -NR quarterly reports in PBS workplans presented -Appraisals for 12 Out of 18 staff submitted and financial management ensured -Welfare and office items attended to. -Partially paid for vehicle reg no. UG 0792 maintenance and servicing. -Attended Senior management and committee meetings		29 staff paid for 12 monthly Hqtr staff mileage Qtrly staff meetings, No. of Minutes & Reports No. of field visits, Vehicle service quarterly 1 computer and printer GRN and delivery notes tea and office needs No. of Chairs GRN and delivery notes	-13 NR staff paid salaries -coordination and reporting of monthly staff meetings done. -NR quarterly reports in PBS workplans presented -Appraisals for 12 Out of 18 staff submitted and financial management ensured -Welfare and office items attended to. -Partially paid for vehicle reg no. UG 0792 maintenance and servicing. -Attended Senior management and committee meetings -3 DPPC meetings attended on 11th July, 1st Aug -Attended Albertine Oil and Gas Districts Association as Working Tech Group
211101 General Staff Salaries	282,664	53,098	19 %		53,098
211103 Allowances	26,351	0	0 %		0
221002 Workshops and Seminars	5,200	1,300	25 %		1,300
221008 Computer supplies and Information Technology (IT)	3,000	1,450	48 %		1,450
221009 Welfare and Entertainment	1,600	200	13 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,142	29 %		1,142
221012 Small Office Equipment	2,500	0	0 %		0
222003 Information and communications technology (ICT)	3,500	0	0 %		0
227001 Travel inland	7,900	610	8 %		610

**Vote:555 Wakiso District****Quarter1**

228002	Maintenance - Vehicles	4,938	2,000	40 %	2,000
	Wage Rect:	282,664	53,098	19 %	53,098
	Non Wage Rect:	58,989	6,702	11 %	6,702
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	341,653	59,800	18 %	59,800
Reasons for over/under performance:		For the wage under performance was due to staff being paid wrong salaries lower than the new proposed rates for science cadres. Funds being received late for instance allowances (mileage) were received in October and disbursed to staff.			
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)		(1) 8 (5F) tree nursery workers will be paid to maintain the district headquarter tree nursery. Seedlings of various tree species will be raised if fund are granted and distributed to institutions and individuals for planting district wide Procure inputs an	()	()	()
Number of people (Men and Women) participating in tree planting days		(50) Avail tree seedlings for planting at most celebrations	()		(10)
Non Standard Outputs:		Advisory services given as individuals request, In office and at the tree nursery.  Water availed for the tree nursery			-Wages for 6 Tree nursery workers paid  -Water supply costs paid -Gunda LFR Boundary opening started -Shs. 1,470,000 Revenue from forest related activities collected -Promotional interviews for the Forest ranger (Mr. Mugenyi.S) conducted to the Forest Officer position -Followed up Land use interests and conflicts concerning Gunda LFR by Ms. Namara Christine (grazing cattle) and CCCC Company (extraction of murram).
211103	Allowances	17,520	0	0 %	0
223006	Water	700	0	0 %	0
224006	Agricultural Supplies	16,507	3,545	21 %	3,545



**Vote:555 Wakiso District****Quarter1**

225001 Consultancy Services- Short term	3,000	750	25 %	750
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,227	4,295	11 %	4,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,227	4,295	11 %	4,295
Reasons for over/under performance: -Replanting of Gunda LFR to increase on the acreage of trees planted for the quarter has been affected by little funds and awaiting top up in Qtr 2 to carry out tree planting. Also demonstrations arising from the political atmosphere affected the Forest patrols that needed to be conducted.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(1) Training inn	()	()	()
Energy conservation will be done. Individuals who request will be guided on options for energy conservation				
Non Standard Outputs:	During monitoring we shall follow up on previous demonstrations for energy conservation			
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Funds still minimal and waiting for a cumulative increment in the subsequent Qtr 2 to enable organise an activity.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	12 forestry patrols conducted and 36 clients guided and advised. 1 sawmill maintained 40 conflicts resolved and technical guidance given on lawful forest trade. Number of office stationery items procured 1 computer and printer serviced and repaired. 1 vehicle serviced and maintained.			
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and I printer I vehicle				
-Extension services on Tree planting and Forestry Law enforcement extended to the public (45(15F)				

## Vote:555 Wakiso District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	0	0 %	0

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(3) To conduct two District Environmental Committee (DEC) meetings with 9 (6F) committee members. Conduct one DEC monitoring exercise along critical wetland section as the time. Commemoration of world wetlands day in Feb 2018.	()	(2)2 wetland sensitisation meetings conducted in St Pius P/S and St. Anne Girls P/S- Naddangira, 2 wetland clubs formed and over 600 (350F) pupils reached
Non Standard Outputs:	N/A		-Purchase of stationery for various activities and submission of quarterly reports. -Attended 1 DPPC meeting -Attended a 4-day Glob Wetland Africa Training workshop under Earth observations. Support for monitoring and reporting on Wetlands Project organized by Ministry of Water and Environment.

221002 Workshops and Seminars	1,476	369	25 %	369
227001 Travel inland	1,780	445	25 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	814	25 %	814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,256	814	25 %	814

Reasons for over/under performance: Funds were optimally used

**Output : 098307 River Bank and Wetland Restoration**

N/A

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:	Two planning meetings for 60 key stakeholders regarding boundary mapping conducted in kakiri Town Council and Sub county. 3.75Km of wetland area live fenced with 1,500 seedlings of Terminalia superba in the Town Council and Sub county of Kakiri. 8 consultative meetings on protection of critical wetlands for 80 participants conducted in Kyengera T/C and Kakiri S/C. 4 critical wetlands assessed Kyengera T/C and Kakiri S/C 2 community awareness meetings about bye-law formulation for 60 participants conducted in Kakiri Town council and Sub county. 40 Conduct compliance monitoring and inspections conducted district wide. vehicle maintained and service.	-1 planning meeting regarding wetland boundary marking around one wetland section held at Kakiri Subcounty Headquarters. A total of 35(11F) people attended, -14 inspections conducted in Masooli, Kitettika, Senge, Nakyerongosa, Kitovu, Nangombe, Buwaya, Naluvule, Namusera and Bugwanya, 4 Environmental notices issued and 7 inspection reports written	2 planning meetings, 60 participants 3.75 km planted with 1,500 trees of Terminalia superba spp 4 meetings with 80 Participants 4 critical wetlands 2 meetings with 60 participants 40	-1 planning meeting regarding wetland boundary marking around one wetland section held at Kakiri Subcounty Headquarters. A total of 35(11F) people attended, -14 inspections conducted in Masooli, Kitettika, Senge, Nakyerongosa, Kitovu, Nangombe, Buwaya, Naluvule, Namusera and Bugwanya, 4 Environmental notices issued and 7 inspection reports written
221002 Workshops and Seminars	5,008	1,252	25 %	1,252
227001 Travel inland	5,644	1,411	25 %	1,411
228002 Maintenance - Vehicles	822	822	100 %	822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,474	3,485	30 %	3,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,474	3,485	30 %	3,485
Reasons for over/under performance:	The sector is incapacitated to handle emergency response whenever need arises as a result of illegal and untimely wetlands encroachment.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				

## Quarter1

84

## Vote:555 Wakiso District

## Quarter1

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	625	8 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	625	8 %	625

Reasons for over/under performance: Most inspections were demand driven and given the additional human capital (Environment Officer), many sites can be reached surpassing the planned.

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

N/A

Non Standard Outputs:

800 Legal and other technical guidance to the land board and other subordinates bodies in 21 LLG provided. 480 routine desk advisory services to clients provided. Titling of at least 4 District properties overseen. Atleast 1,200 surveys commissioned and supervised Atleast 200 land disputes and conflicts resolved. 1 Inventory report of district properties compiled 50 Lease and free holds property managed 	-537 JRJs received and 320 forwarded for further management. -63 transaction handled from conveyancing arising from DLB activities -20 PAPs handled for the the Kampala-Jinja Expressway Highway. -Processing titles for District properties i.e. Block 325 Plot 40 -Revenue amounting to 20,000,000/=from DLB and 30,000,000/=from survey activities collected.	-Procurement of land related resource materials for the NR committee members. -Provided technical guidance to the District Land Board and made 80 land inspections. -Provided technical guidance to Area Land Committees and issued them an advisory letter cautioning them against deliberate falsification of documents. -30 land related inquiries handled from the public -29 land cases handled in liaison with police. -34 boundary instructions issued. -9 reports for boundary opening reviewed.
--	--	--

221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
225001 Consultancy Services- Short term	8,000	0	0 %	0
227001 Travel inland	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,000	5 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	1,000	5 %	1,000

Reasons for over/under performance: Some Area Land Committees do not inspect the land prior to recommendations.

**Output : 098311 Infrastructure Planning**

N/A

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		24 DPPC meetings facilitated Number of Illegal developments controlled. 1 vehicle maintained and serviced	Vehicle maintenance		Vehicle maintenance
227001	Travel inland	18,000	0	0 %	0
228002	Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	1,000	5 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		20,000	1,000	5 %	1,000
Reasons for over/under performance:		Major activities implemented are reported about in the water sector.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		18,000	0	0 %	0
Total:		18,000	0	0 %	0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		282,664	53,098	19 %	53,098
Non-Wage Reccurent:		177,247	19,046	11 %	19,046
GoU Dev:		0	0	0 %	0
Donor Dev:		18,000	0	0 %	0
Grand Total:		477,911	72,144	15.1 %	72,144

## Vote:555 Wakiso District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:		1 meeting held, 10 people (3:7) males and females respectively. 1 meeting held 5 classes supervised 5 groups supported		N/A	1 meeting held, 10 people (3:7) males and females respectively. 1 meeting held 5 classes supervised 5 groups supported
221002 Workshops and Seminars	12,065	3,016	25 %		3,016
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,065	3,766	25 %		3,766
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,065	3,766	25 %		3,766
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		Gender assessment, 1 training Conducted		N/A	Gender assessment, 1 training Conducted
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,750	25 %		3,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	3,750	25 %		3,750
Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:		Awareness raising on impact of GBV on children in Kakiri town council		N/A	Awareness raising on impact of GBV on children in Kakiri town council
221002 Workshops and Seminars	8,420	2,105	25 %		2,105

**Vote:555 Wakiso District****Quarter1**

223005 Electricity	1,536	384	25 %	384
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,956	6,489	25 %	6,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,956	6,489	25 %	6,489

Reasons for over/under performance: N/A

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	4 monitoring visits done, 4 people (3:1) males and females , reaching out to 13 projets Mende, Namayumba, Kakiri and Wakiso. 1 meeting held, 8 people (1:6) males and females respectively. 1 meeting held, 8 people (1:6) males and females respectively.		N/A	4 monitoring visits done, 4 people (3:1) males and females , reaching out to 13 projets Mende, Namayumba, Kakiri and Wakiso. 1 meeting held, 8 people (1:6) males and females respectively. 1 meeting held, 8 people (1:6) males and females respectively.
221002 Workshops and Seminars	14,000	3,500	25 %	3,500
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	5,500	25 %	5,500

Reasons for over/under performance: N/A

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

N/A				
-----	--	--	--	--



## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		1 monitoring visit conducted, 7 projects visited, visiting 5 groups. 1 meeting held, attended by 19 people. 1 monitoring visit done, 6 people (6) females , reaching out to 8 projects Mende, Namayumba, Kakiri and Wakiso. 1 meeting held, 10 people (4:6) males and females respectively.		N/A	1 monitoring visit conducted, 7 projects visited, visiting 5 groups. 1 meeting held, attended by 19 people. 1 monitoring visit done, 6 people (6) females , reaching out to 8 projects Mende, Namayumba, Kakiri and Wakiso. 1 meeting held, 10 people (4:6) males and females respectively.
221002	Workshops and Seminars	12,600	3,150	25 %	3,150
227001	Travel inland	10,000	2,500	25 %	2,500
282101	Donations	31,000	4,750	15 %	4,750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,600	10,400	19 %	10,400
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		53,600	10,400	19 %	10,400
Reasons for over/under performance:		Limited LRR led to Under Performance			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 meeting held, 10 people (3:7) males and females respectively.		N/A	1 meeting held, 10 people (3:7) males and females respectively.
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
282101	Donations	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,500	25 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	1,500	25 %	1,500
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		21 places visited 16 cases investigated 15 new work places tracked and awareness meetings conducted		N/A	21 places visited 16 cases investigated 15 new work places tracked and awareness meetings conducted

**Vote:555 Wakiso District****Quarter1**

227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: N/A				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	21 places visited 16 cases investigated 15 new work places tracked and awareness meetings conducted		N/A	21 places visited 16 cases investigated 15 new work places tracked and awareness meetings conducted
221002 Workshops and Seminars	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: N/A				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:	1 monitoring visit conducted, 13 projects visited, visiting 5 groups.  1 meeting held, 8 people (1:6) males and females respectively.		N/A	1 monitoring visit conducted, 13 projects visited, visiting 5 groups.  1 meeting held, 8 people (1:6) males and females respectively.
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
227001 Travel inland	5,000	1,125	23 %	1,125
282101 Donations	2,336	584	25 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,336	3,209	24 %	3,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,336	3,209	24 %	3,209
Reasons for over/under performance: N/A				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

**Vote:555 Wakiso District****Quarter1**

Non Standard Outputs:		1 monitoring visit conducted, 13 projects visited, visiting 5 groups.		N/A	1 monitoring visit conducted, 13 projects visited, visiting 5 groups.
		1 meeting held, 8 people (1:6) males and females respectively.			1 meeting held, 8 people (1:6) males and females respectively.
282101 Donations	2,000	500	25 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		6 LLG.s visited. Focusing on YLP and women projects. Katabi T/C, Wakiso T/C, Wakiso S/C, Kakiri T/C, Kakiri S/C and Kyengera T/C 1 Lugoba Skills Development Centre 1 DHQTR 6 CDW's facilitated Sub counties		N/A	6 LLG.s visited. Focusing on YLP and women projects. Katabi T/C, Wakiso T/C, Wakiso S/C, Kakiri T/C, Kakiri S/C and Kyengera T/C 1 Lugoba Skills Development Centre 1 DHQTR 6 CDW's facilitated Sub counties
211101 General Staff Salaries	247,140	32,334	13 %		32,334
211103 Allowances	30,064	2,000	7 %		2,000
221002 Workshops and Seminars	37,000	8,250	22 %		8,250
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
227001 Travel inland	16,000	4,000	25 %		4,000
	Wage Rect:	247,140	32,334	13 %	32,334
	Non Wage Rect:	86,064	15,000	17 %	15,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	333,204	47,334	14 %	47,334

Reasons for over/under performance: N/A

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		Support to government programs 1 Lugoba Skills Development Centre Department Reflection and planning meeting for CBS 1 DHQTR Facilitation for CDW's 6 CDW's facilitated Sub counties Retreat involving departmental staff and gender committee	N/A	Support to government programs 1 Lugoba Skills Development Centre Department Reflection and planning meeting for CBS 1 DHQTR Facilitation for CDW's 6 CDW's facilitated Sub counties Retreat involving departmental staff and gender committee
281504 Monitoring, Supervision & Appraisal of capital works	553,765	67,868	12 %	67,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,263	67,868	15 %	67,868
Donor Dev:	92,502	0	0 %	0
Total:	553,765	67,868	12 %	67,868
Reasons for over/under performance:		N/A		
<i>Total For Community Based Services : Wage Rect:</i>	<i>247,140</i>	<i>32,334</i>	<i>13 %</i>	<i>32,334</i>
<i>Non-Wage Reccurent:</i>	<i>255,021</i>	<i>54,114</i>	<i>21 %</i>	<i>54,114</i>
<i>GoU Dev:</i>	<i>461,263</i>	<i>67,868</i>	<i>15 %</i>	<i>67,868</i>
<i>Donor Dev:</i>	<i>92,502</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,055,927</i>	<i>154,316</i>	<i>14.6 %</i>	<i>154,316</i>

## Vote:555 Wakiso District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	i. District development strategies, plans and budgets formulated, developed and coordinated;             ii. Performance standards and indicators for the district prepared and disseminated to users;             iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;             iv. National and district policy appraised;             v. District Programs & Projects Coordinated	District development strategies, plans and budgets formulated, developed and coordinated ii. Performance standards and indicators for the district prepared and disseminated to users iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets iv. National and district policy appraised District Programs and Projects Coordinated, Departmental meetings Held		i. District development strategies, plans and budgets formulated, developed and coordinated;             ii. Performance standards and indicators for the district prepared and disseminated to users;             iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;             iv. National and district policy appraised District Programs and Projects Coordinated, Departmental meetings Held	District development strategies, plans and budgets formulated, developed and coordinated ii. Performance standards and indicators for the district prepared and disseminated to users iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets iv. National and district policy appraised District Programs and Projects Coordinated, Departmental meetings Held
211101 General Staff Salaries	65,210	13,650	21 %		13,650
221002 Workshops and Seminars	12,600	0	0 %		0
Wage Rect:	65,210	13,650	21 %		13,650
Non Wage Rect:	12,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,810	13,650	18 %		13,650
Reasons for over/under performance: Limited LRR and Under payment on wage					
<b>Output : 138302 District Planning</b>					

## Vote:555 Wakiso District

## Quarter1

No of qualified staff in the Unit	(6) i. Salaries paid to planning staff, ii. Established Posts filled relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	(3) i. Salaries paid to planning staff, ii. Established Posts filled relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	(6)i. Salaries paid to planning staff, ii. Established Posts filled relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	(3)i. Salaries paid to planning staff, ii. Established Posts filled relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)
No of Minutes of TPC meetings	(12) i. District development strategies, plans and budgets formulated, developed and coordinated; ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	(3) i. District development strategies, plans and budgets formulated, developed and coordinated; ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	(3)i. District development strategies, plans and budgets formulated, developed and coordinated; ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	(3)i. District development strategies, plans and budgets formulated, developed and coordinated; ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.
Non Standard Outputs:	District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.
221002 Workshops and Seminars	19,000	1,240	7 %	1,240
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	1,240	5 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	1,240	5 %	1,240

## Vote:555 Wakiso District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of Locally Raised Revenue caused under expenditure					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical Abstract Report 2017 produced.	N/A		Statistical Abstract Report 2017 produced.	N/A
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: No funds received					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	N/A		UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	N/A
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No funds were received					
<b>Output : 138305 Project Formulation</b>					
N/A					

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:		i. Investment priorities in the District determined;	. Investment priorities in the District determined;	i. Investment priorities in the District determined;	. Investment priorities in the District determined;
		ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated
227001	Travel inland	4,000	925	23 %	925
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	925	23 %	925
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	925	23 %	925
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated,	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated,	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated,	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated,
		ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels.	ii. PBS Q4 Report 2017/18 and Performance Contract(Form B) 2018/19 complied and submitted	ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels.	ii. PBS Q4 Report 2017/18 and Performance Contract(Form B) 2018/19 complied and submitted
		ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated.		ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated.	
		Iv Annual Quarterly CDD/LRDP Reports/Accountabil ities mobilized		Iv Annual Quarterly CDD/LRDP Reports/Accountabil ities mobilized	
227001	Travel inland	2,000	500	25 %	500



## Vote:555 Wakiso District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: N/A

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.
	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured
221008 Computer supplies and Information Technology (IT)	4,500	300	7 %	300
222003 Information and communications technology (ICT)	10,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	300	2 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	300	2 %	300

Reasons for over/under performance: Due to limited Local Revenue is as to why there was under expenditure

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Office Furniture, Tools, Equipment including Computer sets maintained.	N/A	Office Furniture, Tools, Equipment including Computer sets maintained.	N/A
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:555 Wakiso District

## Quarter1

Non Standard Outputs:	i. Monitoring and Inspection System (MIS) established	i. Monitoring and Inspection System (MIS) established	i. Monitoring and Inspection System (MIS) established	i. Monitoring and Inspection System (MIS) established
	ii. Quarterly Technical and Joint Political Monitoring visits carried out,	ii. Quarterly Technical and Joint Political Monitoring visits carried out,	ii. Quarterly Technical and Joint Political Monitoring visits carried out,	ii. Quarterly Technical and Joint Political Monitoring visits carried out,
	iii. Monitoring performance reports produces .	iii. Monitoring performance reports produces .	iii. Monitoring performance reports produces .	iii. Monitoring performance reports produces .
221002 Workshops and Seminars	5,857	1,000	17 %	1,000
227001 Travel inland	792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	1,000	15 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,649	1,000	15 %	1,000
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Micro projects funded.	Micro projects funded.	Micro projects funded.	Micro projects funded.
	Birth and death registration done	Birth and death registration done	Birth and death registration done	Birth and death registration done
281504 Monitoring, Supervision & Appraisal of capital works	296,731	19,810	7 %	19,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,671	0	0 %	0
Donor Dev:	47,060	19,810	42 %	19,810
Total:	296,731	19,810	7 %	19,810
Reasons for over/under performance:	Received 100% of the total budget for PCA and the forwarded Groups were paid. Also 42% of the total UNICEF funds was received for Birth registration.			
Total For Planning : Wage Rect:	65,210	13,650	21 %	13,650
Non-Wage Reccurent:	72,749	3,965	5 %	3,965
GoU Dev:	249,671	0	0 %	0
Donor Dev:	47,060	19,810	42 %	19,810
Grand Total:	434,691	37,425	8.6 %	37,425

## Vote:555 Wakiso District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Office management and staff paid salaries	Staff salaries for July, August and September were paid. 3 departmental meetings held, Q1 audit report produced and submitted, Pay roll, pension and gratuity audited, financial and accounting systems in 10 departments reviewed, 6 sub counties audited, Kawuku SS and Namugongo special audits carried out, 10 primary schools and 3 USE schools audited, followed up implementation of audit recommendations.		Office management and staff paid salaries	Staff salaries for July, August and September were paid. 3 departmental meetings held, Q1 audit report produced and submitted, Pay roll, pension and gratuity audited, financial and accounting systems in 10 departments reviewed, 6 sub counties audited, Kawuku SS and Namugongo special audits carried out, 10 primary schools and 3 USE schools audited, followed up implementation of audit recommendations.
211101 General Staff Salaries	85,665	10,760	13 %		10,760
211103 Allowances	4,692	1,173	25 %		1,173
221002 Workshops and Seminars	9,000	2,250	25 %		2,250
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	5,100	1,275	25 %		1,275
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		225
221017 Subscriptions	2,050	387	19 %		387
227001 Travel inland	9,600	2,400	25 %		2,400
227004 Fuel, Lubricants and Oils	19,350	4,837	25 %		4,837
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	85,665	10,760	13 %		10,760
Non Wage Rect:	54,692	13,047	24 %		13,047
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,357	23,807	17 %		23,807

## Vote:555 Wakiso District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport to facilitate field visits					
<i>Total For Internal Audit : Wage Rect:</i>	85,665	10,760	13 %		10,760
<i>Non-Wage Reccurent:</i>	54,692	13,047	24 %		13,047
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	140,357	23,807	17.0 %		23,807

# Vote:555 Wakiso District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Masuliita TC</b>				<b>149,085</b>	<b>36,401</b>
<b>Sector : Works and Transport</b>				<b>149,085</b>	<b>36,401</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>149,085</b>	<b>36,401</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>149,085</b>	<b>36,401</b>
Item : 263104 Transfers to other govt. units (Current)					
Masulita Tc	Masuliita Ward Masulita Tc	Other Transfers from Central Government		149,085	36,401
<b>LCIII : Kakiri TC</b>				<b>174,562</b>	<b>42,622</b>
<b>Sector : Works and Transport</b>				<b>174,562</b>	<b>42,622</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>174,562</b>	<b>42,622</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>174,562</b>	<b>42,622</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakiri Tc	Kikubampanga Ward Kakiri Tc	Other Transfers from Central Government		174,562	42,622
<b>LCIII : Wakiso SC</b>				<b>3,246,978</b>	<b>152,630</b>
<b>Sector : Works and Transport</b>				<b>2,252,173</b>	<b>132,291</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,252,173</b>	<b>132,291</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>233,473</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wakiso Sc	Bukasa Parish Wakiso Sc	Other Transfers from Central Government		233,473	0
<b>Output : District Roads Maintainence (URF)</b>				<b>300,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual on 250 Km for 8 Months	Buloba Parish Wakiso District Roads	Other Transfers from Central Government		300,000	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,718,700</b>	<b>132,291</b>
Item : 312101 Non-Residential Buildings					

## Vote:555 Wakiso District

## Quarter1

Building Construction - Electrical Works-218	Kyebando Parish Wakiso District	Other Transfers from Central Government	18,700	6,926
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Kyebando Parish Wakiso District	Other Transfers from Central Government	1,300,000	125,365
Roads and Bridges - Construction Materials-1559	Naluvule Parish Wakiso District	Other Transfers from Central Government	400,000	0
<b>Sector : Education</b>			<b>748,000</b>	<b>16,000</b>
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukasa Parish bukasa	Sector Development Grant	700,000	0
<b>Programme : Skills Development</b>			<b>48,000</b>	<b>16,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>48,000</b>	<b>16,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbira Vocation Training School	Nakabugo Parish Nakabugo	Sector Conditional Grant (Non-Wage)	48,000	16,000
<b>Sector : Water and Environment</b>			<b>246,804</b>	<b>4,340</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>246,804</b>	<b>4,340</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>4,340</b>
Item : 281502 Feasibility Studies for Capital Works				
Construction Supervision & inspection of water sources after construction	Lukwanga Parish Namayumba, Kakiri, Masulita, Wakiso & Mende	Sector Development Grant	0	4,340
<b>Output : Construction of piped water supply system</b>			<b>246,804</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Lukwanga Parish Lukwanga RGC	Sector Development Grant	231,016	0
Construction Services - Water Schemes-418	Lukwanga Parish Lukwanga RGC Supervision	Sector Development Grant	15,788	0
<b>LCIII : Wakiso TC</b>			<b>23,265,928</b>	<b>3,552,996</b>
<b>Sector : Agriculture</b>			<b>310,141</b>	<b>38,823</b>
<b>Programme : District Production Services</b>			<b>285,769</b>	<b>38,823</b>

**Vote:555 Wakiso District****Quarter1**

Lower Local Services				
<b>Output : Transfers to LG</b>			<b>1,249</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGs	Mpunga Ward WAKISO DISTRCT	Sector Conditional Grant (Non-Wage)	1,249	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>249,520</b>	<b>35,158</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Mpunga Ward Wakiso District	Sector Development Grant	139,520	35,158
Building Construction - Construction Expenses-213	Mpunga Ward Wakiso DPO	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Mpunga Ward Wakiso District	Sector Development Grant	80,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	15,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,000</b>	<b>3,665</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mpunga Ward Wakiso District	Sector Development Grant	35,000	3,665
<b>Programme : District Commercial Services</b>			<b>24,372</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,372</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Mpunga Ward Wakiso commercial office	District Discretionary Development Equalization Grant	24,372	0
<b>Sector : Works and Transport</b>			<b>8,211,890</b>	<b>1,546,725</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,211,890</b>	<b>1,546,725</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>456,714</b>	<b>111,513</b>
Item : 263104 Transfers to other govt. units (Current)				
Wakiso Tc	Mpunga Ward Wakiso Tc	Other Transfers from Central Government	456,714	111,513

**Vote:555 Wakiso District****Quarter1**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,254,978</b>	<b>19,332</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mpunga Ward Wakiso District	Other Transfers from Central Government	236,400	0
Roads and Bridges - Fuel and Oils-1564	Mpunga Ward Wakiso District	Other Transfers from Central Government	768,578	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Mpunga Ward Wakiso District	Other Transfers from Central Government	200,000	19,332
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Wakiso District	Other Transfers from Central Government	50,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>6,500,198</b>	<b>1,415,879</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Mpunga Ward Wakiso District	Transitional Development Grant	400,198	106,338
Item : 312101 Non-Residential Buildings				
Namasuba- Ndejje- Kitiko phased Upgrading to Asphalt Paving.	Mpunga Ward Wakiso District	Transitional Development Grant	2,000,000	0
Nansana-Wamala- Katooke- Jinja Kaloli Road	Mpunga Ward Wakiso District	Transitional Development Grant	200,000	0
Seguku-Kasenge-Buddo Upgrading to Asphalt Paving	Mpunga Ward Wakiso District	Transitional Development Grant	3,500,000	1,185,288
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpunga Ward Wakiso District	Transitional Development Grant	400,000	124,254
<b>Sector : Education</b>			<b>5,845,053</b>	<b>1,361,874</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>792,727</b>	<b>279,770</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>792,727</b>	<b>279,770</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to all Government PLE Schools	Mpunga Ward Wakiso District	Sector Conditional Grant (Non-Wage)	792,727	279,770
<b>Programme : Secondary Education</b>			<b>2,730,746</b>	<b>910,265</b>
Lower Local Services				



**Vote:555 Wakiso District****Quarter1**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,730,746</b>	<b>910,265</b>
Item : 263104 Transfers to other govt. units (Current)				
Secondary Schools in Wakiso District	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	2,730,746	910,265
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,321,580</b>	<b>171,840</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,321,580</b>	<b>171,840</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward 2018 PLE administartion	Other Transfers from Central Government	80,000	40,697
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mpunga Ward monitoring of constructions	Sector Development Grant	277,003	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward UNICEF DISTRICT WIDE	Donor Funding	71,706	40,697
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward Classroom constructions n selected schools	Sector Development Grant	713,006	0
Building Construction - Latrines-237	Mpunga Ward Latrine construction in selected schools	Sector Development Grant	378,865	43,959
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mpunga Ward staff houses in different areas in the district	Sector Development Grant	693,000	87,185
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpunga Ward furniture provision districtwide	Sector Development Grant	108,000	0
<b>Sector : Health</b>			<b>7,430,410</b>	<b>282,429</b>
<b>Programme : Primary Healthcare</b>			<b>5,470,917</b>	<b>90,320</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>5,108,036</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Wakiso District Health Facilities	Mpunga Ward Wakiso District Hqs	Sector Conditional Grant (Wage)	5,108,036	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>65,569</b>	<b>16,392</b>
Item : 263104 Transfers to other govt. units (Current)				

**Vote:555 Wakiso District****Quarter1**

transfer to other Governments	Mpunga Ward Wakiso District	Sector Conditional Grant (Non-Wage)	65,569	16,392
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>297,312</b>	<b>73,928</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer To District HCs	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	297,312	73,928
<b>Programme : District Hospital Services</b>			<b>450,745</b>	<b>112,686</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>450,745</b>	<b>112,686</b>
Item : 263104 Transfers to other govt. units (Current)				
Entebbe Hospital	Mpunga Ward Entebbe	Sector Conditional Grant (Non-Wage)	450,745	112,686
<b>Programme : Health Management and Supervision</b>			<b>1,508,749</b>	<b>79,423</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,508,749</b>	<b>79,423</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist Headquarters	Donor Funding ,	164,000	79,423
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist Hqs	Donor Funding ,,	423,516	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Mpunga Ward Wakiso Dist HQS	Donor Funding	27,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist HQS	Donor Funding ,	155,814	79,423
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso Dist Hqs	Donor Funding ,	188,584	0
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist HQS	Other Transfers from Central Government	80,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District Headquat	Donor Funding ,	312,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District Hqs	Donor Funding ,,	82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mpunga Ward Wakiso Dist Hqs	Sector Development Grant	75,835	0
<b>Sector : Water and Environment</b>			<b>569,798</b>	<b>40,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>551,798</b>	<b>40,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>541,998</b>	<b>40,000</b>
Item : 281502 Feasibility Studies for Capital Works				

**Vote:555 Wakiso District****Quarter1**

Feasibility Studies - Capital Works-566	Mpunga Ward Wakiso	Sector Development Grant	16,146	40,000
Feasibility Studies - Consultancy-567	Mpunga Ward Wakiso	Transitional Development Grant	500,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso	Transitional Development Grant	21,053	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Mpunga Ward Wakiso Water Office	Sector Development Grant	1,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Wakiso Water Office	Sector Development Grant	3,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>9,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mpunga Ward Wakiso Water Office	Sector Development Grant	9,800	0
<b>Programme : Natural Resources Management</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward wakiso DLG	Donor Funding	18,000	0
<b>Sector : Social Development</b>			<b>553,765</b>	<b>67,868</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>553,765</b>	<b>67,868</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>553,765</b>	<b>67,868</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	34,083	67,868
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District	Donor Funding	92,502	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mpunga Ward WAKISO DISTRICT	Other Transfers from Central Government	427,180	67,868
<b>Sector : Public Sector Management</b>			<b>334,870</b>	<b>215,276</b>
<b>Programme : District and Urban Administration</b>			<b>38,139</b>	<b>10,002</b>

## Vote:555 Wakiso District

## Quarter1

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,139</b>	<b>10,002</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Mpunga Ward Wakiso District HeadQuarters	District Discretionary Development Equalization Grant	38,139	10,002
<b>Programme : Local Government Planning Services</b>			<b>296,731</b>	<b>205,274</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>296,731</b>	<b>205,274</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward WAKISO	Other Transfers from Central Government	162,880	182,690
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	86,791	22,584
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District	Donor Funding	47,060	182,690
<b>Sector : Accountability</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	3,000	0
ICT - Tablet Computers-850	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	2,000	0
ICT - Uninterruptible Power Supply (UPS)-853	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Mpunga Ward Wakiso District Head Quarters	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Kakiri SC</b>			<b>91,157</b>	<b>2,030</b>
<b>Sector : Works and Transport</b>			<b>62,866</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,866</b>	<b>0</b>
Lower Local Services				

**Vote:555 Wakiso District****Quarter1**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>62,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri SC	Sentema Parish Kakiri	Other Transfers from Central Government	62,866	0
<b>Sector : Water and Environment</b>			<b>28,291</b>	<b>2,030</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,291</b>	<b>2,030</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,030</b>
Item : 281502 Feasibility Studies for Capital Works				
Water quality testing	Kikandwa Parish Masulita, Namayumba,Wakis o ,Mende & Kakiri SC	Sector Development Grant	0	2,030
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,291</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwanuka Parish Borehole drilling at Kikugi Village	Sector Development Grant	27,293	0
Construction Services - Contractors- 393	Maggogo Parish Retention for Borehole drilled at Kirugaruga	Sector Development Grant	998	0
<b>LCIII : Kasanje sc</b>			<b>116,652</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>116,652</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,652</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>55,171</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Sc	Kasanje Parish Kasanje Sc	Other Transfers from Central Government	55,171	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>61,481</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasanje Tc	Kasanje Parish Kasanje Tc	Other Transfers from Central Government	61,481	0
<b>LCIII : Mende SC</b>			<b>40,192</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,192</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,192</b>	<b>0</b>
Lower Local Services				

**Vote:555 Wakiso District****Quarter1**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>40,192</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mende SC	Mende Parish Mende Sc	Other Transfers from Central Government	40,192	0
<b>LCIII : Namayumba SC</b>			<b>620,567</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>33,273</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,273</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,273</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namayumba Sc	Bembe Parish Namayumba Sc	Other Transfers from Central Government	33,273	0
<b>Sector : Health</b>			<b>500,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bembe Parish Nakitokolo Namayumba HC II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>87,293</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,293</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,293</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nakedde Parish Borehole drilling at Nakedde Village	Sector Development Grant	27,293	0
<b>Output : Construction of piped water supply system</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bembe Parish Bembe RGC Designing	Sector Development Grant	60,000	0
<b>LCIII : Namayumba TC</b>			<b>152,013</b>	<b>37,116</b>
<b>Sector : Works and Transport</b>			<b>152,013</b>	<b>37,116</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>152,013</b>	<b>37,116</b>
Lower Local Services				

**Vote:555 Wakiso District****Quarter1**

<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>152,013</b>	<b>37,116</b>
Item : 263104 Transfers to other govt. units (Current)				
Namayumba Tc	Namayumba Ward Namayumba Tc	Other Transfers from Central Government	152,013	37,116
<b>LCIII : Masuliita SC</b>			<b>140,542</b>	<b>32,005</b>
<b>Sector : Works and Transport</b>			<b>18,964</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,964</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,964</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masulita Sc	Masuliita Masulita Sc	Other Transfers from Central Government	18,964	0
<b>Sector : Education</b>			<b>84,283</b>	<b>28,094</b>
<b>Programme : Skills Development</b>			<b>84,283</b>	<b>28,094</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>84,283</b>	<b>28,094</b>
Item : 263104 Transfers to other govt. units (Current)				
Masulita Vocational Training Centre	Kyengeza Masuliita	Sector Conditional Grant (Non-Wage)	84,283	28,094
<b>Sector : Water and Environment</b>			<b>37,295</b>	<b>3,911</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,295</b>	<b>3,911</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,295</b>	<b>3,911</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bbaale-Mukwenda Parish Borehole drilling at Bbaale Mukwenda LC1	Sector Development Grant	27,293	0
Construction Services - Projects-407	Lugungude Retention for boreholes 16 18	Sector Development Grant	4,015	3,911
Construction Services - Other Construction Works-405	Nakikungube Parish Retention for boreholes drilled in FY 2017/2018	Sector Development Grant	5,987	0
<b>LCIII : Nsangi/Kyengera TC</b>			<b>303,091</b>	<b>74,004</b>
<b>Sector : Works and Transport</b>			<b>303,091</b>	<b>74,004</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>303,091</b>	<b>74,004</b>

**Vote:555 Wakiso District****Quarter1**

Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>303,091</b>	<b>74,004</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyengera Tc	Kyengera Ward Kyengera Tc	Other Transfers from Central Government	303,091	74,004
<b>LCIII : Sissa/Kajjansi TC</b>			<b>563,684</b>	<b>65,118</b>
<b>Sector : Works and Transport</b>			<b>461,169</b>	<b>65,118</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>461,169</b>	<b>65,118</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssisa Sc	Ssisa Ward Ssisa	Other Transfers from Central Government	20,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>441,169</b>	<b>65,118</b>
Item : 263104 Transfers to other govt. units (Current)				
Kajjansi Tc	Ssisa Ward Kajjansi Tc	Other Transfers from Central Government	266,696	65,118
Kyansi Tc	Bweya Ward Kyansi Tc	Other Transfers from Central Government	174,474	0
<b>Sector : Health</b>			<b>102,515</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>102,515</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>102,515</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakawuka Ward Nakawuka Health Centre III	District Discretionary Development Equalization Grant	58,000	0
Building Construction - Maintenance and Repair-240	Nakawuka Ward Nakawuka Health Centre III	Sector Development , Grant	44,515	0
<b>LCIII : Nangabo/Kasangati TC</b>			<b>338,153</b>	<b>82,777</b>
<b>Sector : Works and Transport</b>			<b>301,756</b>	<b>73,678</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>301,756</b>	<b>73,678</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>301,756</b>	<b>73,678</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:555 Wakiso District

## Quarter1

Kasangati Tc	Nangabo/Kasangati Ward Kasangati Tc	Other Transfers from Central Government	301,756	73,678
<b>Sector : Health</b>			<b>36,397</b>	<b>9,099</b>
<i>Programme : District Hospital Services</i>			<b>36,397</b>	<b>9,099</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>36,397</b>	<b>9,099</b>
Item : 263104 Transfers to other govt. units (Current)				
Saidina Abubakar Islamic Hospital	Wattuba Ward Kasangati	Sector Conditional Grant (Non-Wage)	36,397	9,099
<b>LCIII : Katabi TC</b>			<b>434,432</b>	<b>120,327</b>
<b>Sector : Works and Transport</b>			<b>223,991</b>	<b>54,691</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>223,991</b>	<b>54,691</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>223,991</b>	<b>54,691</b>
Item : 263104 Transfers to other govt. units (Current)				
Katabi Tc	Kabaale Ward Katabi Tc	Other Transfers from Central Government	223,991	54,691
<b>Sector : Education</b>			<b>156,317</b>	<b>52,106</b>
<i>Programme : Skills Development</i>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>156,317</b>	<b>52,106</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Joseph Tech Institute-Kisubi	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>54,124</b>	<b>13,531</b>
<i>Programme : District Hospital Services</i>			<b>54,124</b>	<b>13,531</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>54,124</b>	<b>13,531</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisubi Hospital	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	54,124	13,531
<b>LCIII : Bussi SC</b>			<b>94,950</b>	<b>12,468</b>
<b>Sector : Works and Transport</b>			<b>29,467</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,467</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>29,467</b>	<b>0</b>

## Vote:555 Wakiso District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Sc	Bussi Parish Bussi Sc	Other Transfers from Central Government	29,467	0
<b>Sector : Water and Environment</b>			<b>65,483</b>	<b>12,468</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,483</b>	<b>12,468</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>6,985</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation improvement in Bussi SC & Kasanje TC	Tebankiza Parish Gombe LC1, Kiwande LC1 & Tebankiza LC1	Transitional Development Grant	0	6,985
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,483</b>	<b>5,483</b>
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Tebankiza Parish Retention for production BHs for FY 17 18	Sector Development Grant	5,483	5,483
<b>Output : Construction of piped water supply system</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Tebankiza Parish Tebankiza RGC Designing	Sector Development Grant	60,000	0