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## Vote:555 Wakiso District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 23/01/2019**

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

**Vote:555 Wakiso District****Quarter2****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	2,935,943	157%
Discretionary Government Transfers	9,904,329	5,214,920	53%
Conditional Government Transfers	49,420,127	26,067,150	53%
Other Government Transfers	6,781,008	3,386,269	50%
Donor Funding	1,582,182	485,303	31%
<b>Total Revenues shares</b>	<b>69,554,103</b>	<b>38,089,585</b>	<b>55%</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	354,418	330,744	72%	67%	93%
Internal Audit	140,357	71,796	59,573	51%	42%	83%
Administration	8,578,046	6,260,718	5,539,808	73%	65%	88%
Finance	1,133,250	730,592	652,040	64%	58%	89%
Statutory Bodies	1,346,111	724,322	650,500	54%	48%	90%
Production and Marketing	1,942,840	1,028,193	632,265	53%	33%	61%
Health	8,505,884	4,010,986	3,584,515	47%	42%	89%
Education	30,504,399	15,206,956	12,018,147	50%	39%	79%
Roads and Engineering	13,652,665	7,881,407	4,554,026	58%	33%	58%
Water	1,527,875	935,644	432,598	61%	28%	46%
Natural Resources	543,136	248,369	196,867	46%	36%	79%
Community Based Services	1,189,192	636,183	557,387	53%	47%	88%
<b>Grand Total</b>	<b>69,554,103</b>	<b>38,089,585</b>	<b>29,208,470</b>	<b>55%</b>	<b>42%</b>	<b>77%</b>
<i>Wage</i>	<i>33,799,041</i>	<i>16,899,521</i>	<i>14,360,659</i>	<i>50%</i>	<i>42%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>14,553,430</i>	<i>8,759,532</i>	<i>8,346,309</i>	<i>60%</i>	<i>57%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>19,619,449</i>	<i>11,945,229</i>	<i>6,071,022</i>	<i>61%</i>	<i>31%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>1,582,182</i>	<i>485,303</i>	<i>430,780</i>	<i>31%</i>	<i>27%</i>	<i>89%</i>

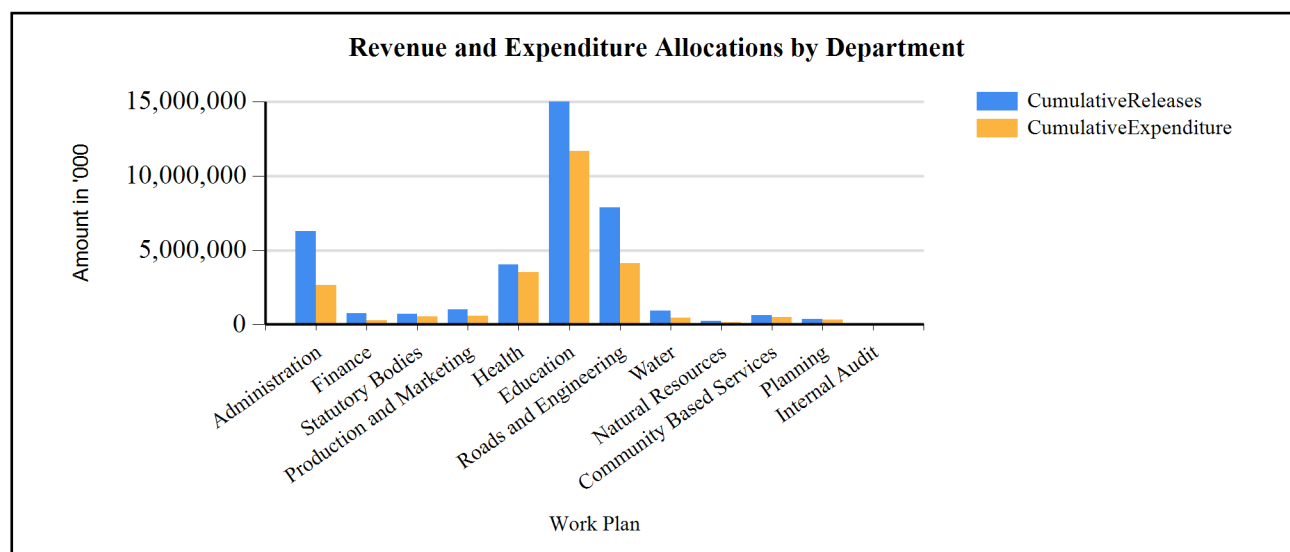
# Vote:555 Wakiso District

## Quarter2

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

Wakiso DLG received a total of 38.1 billion by the end of Q2 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 55%. The over performance was mainly because of Locally Raised Revenue which performed at 157% since the supplementary budget is not yet uploaded on the system. Under Donor funding Wakiso received 31% of the annual budget and this is attributed to the difference in the annual/quarterly plan and release of Donor funds from that of Government. The expenditure performance stood at 77%. Funds for Wage were not exhaustively spent because of some staff recruitment yet to be done. The unspent balance was because the District had just started with the implementation of 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>2,935,943</b>	<b>157 %</b>
Local Services Tax	494,245	661,583	134 %
Land Fees	365,459	93,627	26 %
Occupational Permits	164,448	139,062	85 %
Local Hotel Tax	5,572	47,197	847 %
Business licenses	50,000	347,139	694 %
Advertisements/Bill Boards	31,544	37,880	120 %
Registration of Businesses	30,664	25,791	84 %
Educational/Instruction related levies	200,000	0	0 %
Agency Fees	66,000	1,900	3 %

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Inspection Fees	197,600	741,826	375 %
Market /Gate Charges	50,000	148,926	298 %
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>5,214,920</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	1,021,959	510,979	50 %
Urban Unconditional Grant (Non-Wage)	2,119,349	1,059,674	50 %
District Discretionary Development Equalization Grant	678,037	452,024	67 %
Urban Unconditional Grant (Wage)	1,483,484	741,742	50 %
District Unconditional Grant (Wage)	3,703,004	1,851,502	50 %
Urban Discretionary Development Equalization Grant	898,497	598,998	67 %
<b>2b.Conditional Government Transfers</b>	<b>49,420,127</b>	<b>26,067,150</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	28,612,553	14,306,277	50 %
Sector Conditional Grant (Non-Wage)	5,498,713	2,097,625	38 %
Support Services Conditional Grant (Non-Wage)	410,000	205,000	50 %
Sector Development Grant	4,240,657	2,827,104	67 %
Transitional Development Grant	7,021,251	4,680,834	67 %
Salary arrears (Budgeting)	263,667	263,667	100 %
Pension for Local Governments	1,769,840	884,920	50 %
Gratuity for Local Governments	1,603,446	801,723	50 %
<b>2c. Other Government Transfers</b>	<b>6,781,008</b>	<b>3,386,269</b>	<b>50 %</b>
Support to PLE (UNEB)	80,000	72,395	90 %
Uganda Road Fund (URF)	6,030,948	2,902,388	48 %
Youth Livelihood Programme (YLP)	427,180	37,988	9 %
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>485,303</b>	<b>31 %</b>
United Nations Development Programme (UNDP)	18,000	18,000	100 %
United Nations Children Fund (UNICEF)	479,182	322,116	67 %
World Health Organisation (WHO)	400,000	56,572	14 %
Mildmay International	100,000	43,041	43 %
Jhpiego Corporation	585,000	45,574	8 %
<b>Total Revenues shares</b>	<b>69,554,103</b>	<b>38,089,585</b>	<b>55 %</b>

**Cumulative Performance for Locally Raised Revenues**

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In Q2 of FY 2018/19 a total of 2.9 billion was collected as locally Raised Revenue. This gives a 157% performance of the annual budget. The over performance was because the only the HLG budget was appropriated by Parliament and so captured in the system. That for LLGs were submitted as a supplementary budget but not yet uploaded on the system. Local Hotel Tax, Local Services Tax, Business licenses, Inspection Fees and Market /Gate Charges performed at more than 100%.

**Cumulative Performance for Central Government Transfers**

Most grants receipt performance under Central Government transfers was 50% and above, except the Sector Conditional Grant (Non-Wage) of 38% due to non release of Education Non-Wage. 100% was received for Salary arrears (Budgeting).

Also under Other Government transfers: Funds for Neglected Tropical Diseases (NTDs) were not received. 9% was received on Youth Livelihood Programme (YLP) due to the fact that releases depend on submitted groups' work plans, which were not submitted on time.

**Cumulative Performance for Donor Funding**

The under performance of 31% by Q2 was because the Donors' financial year for planning/releasing of funds is different from that of Government of Uganda.

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## 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	339,353	32 %	238,434	177,382	74 %
District Production Services	920,125	264,894	29 %	230,031	143,057	62 %
District Commercial Services	68,980	28,018	41 %	17,245	21,598	125 %
<b>Sub- Total</b>	<b>2,045,965</b>	<b>632,265</b>	<b>31 %</b>	<b>485,709</b>	<b>342,036</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,652,665	4,554,026	33 %	3,413,160	2,212,131	65 %
<b>Sub- Total</b>	<b>13,652,665</b>	<b>4,554,026</b>	<b>33 %</b>	<b>3,413,160</b>	<b>2,212,131</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,872,889	5,722,728	44 %	3,020,029	2,913,834	96 %
Secondary Education	13,040,143	5,033,491	39 %	2,402,340	1,995,662	83 %
Skills Development	1,358,276	388,616	29 %	267,418	135,319	51 %
Education & Sports Management and Inspection	3,228,090	873,312	27 %	241,225	453,378	188 %
Special Needs Education	5,000	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>30,504,399</b>	<b>12,018,147</b>	<b>39 %</b>	<b>5,931,011</b>	<b>5,498,193</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,569,644	2,792,755	50 %	1,392,411	1,450,509	104 %
District Hospital Services	541,265	270,633	50 %	135,316	135,316	100 %
Health Management and Supervision	2,394,975	521,428	22 %	598,742	399,418	67 %
<b>Sub- Total</b>	<b>8,505,884</b>	<b>3,584,815</b>	<b>42 %</b>	<b>2,126,469</b>	<b>1,985,244</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,117,875	227,453	20 %	258,040	144,218	56 %
Urban Water Supply and Sanitation	410,000	205,145	50 %	102,500	102,545	100 %
Natural Resources Management	543,136	196,867	36 %	140,067	108,375	77 %
<b>Sub- Total</b>	<b>2,071,010</b>	<b>629,465</b>	<b>30 %</b>	<b>500,607</b>	<b>355,138</b>	<b>71 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,189,192	557,387	47 %	297,298	364,704	123 %
<b>Sub- Total</b>	<b>1,189,192</b>	<b>557,387</b>	<b>47 %</b>	<b>297,298</b>	<b>364,704</b>	<b>123 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,578,046	5,539,808	65 %	2,144,509	2,432,578	113 %
Local Statutory Bodies	1,346,111	650,500	48 %	336,528	423,573	126 %
Local Government Planning Services	490,348	330,744	67 %	122,014	93,941	77 %
<b>Sub- Total</b>	<b>10,414,505</b>	<b>6,521,053</b>	<b>63 %</b>	<b>2,603,050</b>	<b>2,950,092</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,133,250	652,040	58 %	283,312	424,350	150 %
Internal Audit Services	140,357	59,573	42 %	35,089	35,766	102 %

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	<i>Sub- Total</i>	<i>1,273,607</i>	<i>711,613</i>	<i>56 %</i>	<i>318,402</i>	<i>460,116</i>	<i>145 %</i>
<b>Grand Total</b>		<b>69,657,228</b>	<b>29,208,770</b>	<b>42 %</b>	<b>15,675,707</b>	<b>14,167,654</b>	<b>90 %</b>

**Vote:555 Wakiso District****Quarter2****SECTION B : Workplan Summary****Administration****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>8,368,661</b>	<b>6,046,637</b>	<b>72%</b>	<b>2,092,165</b>	<b>2,471,118</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	136,659	68,329	50%	34,165	34,165	100%
District Unconditional Grant (Wage)	1,609,395	804,698	50%	402,349	402,349	100%
Gratuity for Local Governments	1,603,446	801,723	50%	400,862	400,862	100%
Locally Raised Revenues	423,928	185,905	44%	105,982	139,427	132%
Multi-Sectoral Transfers to LLGs_NonWage	1,078,242	2,295,652	213%	269,560	417,317	155%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	741,742	50%	370,871	370,871	100%
Pension for Local Governments	1,769,840	884,920	50%	442,460	442,460	100%
Salary arrears (Budgeting)	263,667	263,667	100%	65,917	263,667	400%
<b>Development Revenues</b>	<b>209,385</b>	<b>214,081</b>	<b>102%</b>	<b>52,346</b>	<b>144,286</b>	<b>276%</b>
District Discretionary Development Equalization Grant	38,139	25,426	67%	9,535	12,713	133%
Multi-Sectoral Transfers to LLGs_Gou	171,246	188,655	110%	42,812	131,573	307%
<b>Total Revenues shares</b>	<b>8,578,046</b>	<b>6,260,718</b>	<b>73%</b>	<b>2,144,512</b>	<b>2,615,404</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,092,879	1,003,951	32%	773,220	541,989	70%
Non Wage	5,275,782	4,321,776	82%	1,318,943	1,743,591	132%
<b>Development Expenditure</b>						
Domestic Development	209,385	214,081	102%	52,346	146,997	281%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,578,046</b>	<b>5,539,808</b>	<b>65%</b>	<b>2,144,509</b>	<b>2,432,578</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>720,909</b>	<b>12%</b>			

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Wage	542,489		
Non Wage	178,421		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>720,909</b>	<b>12%</b>	

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

Administration Department received total revenue of shs 6,260,718,000 at 73% due to Local Revenue under multi sectoral transfers to LLG of 2,295,652,000 at 213% because the supplementary budget is not yet uploaded onto the system. The total expenditure was shs 5,539,808,000 at 65% was mainly due to wage for LLGs not spent. But all funds for domestic development at 102% were all spent.

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

The unspent balance was mainly wage because of some staffs recruitment yet to be done. Also some expenditures were delayed by IFMS challenges .

**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, management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, security meetings 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 and recruitment of some new staff.

provided, Effect payment of pension and gratuity, Fuel for District Generator was procured.

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

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## Quarter2

*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>701,276</b>	<b>64%</b>	<b>272,063</b>	<b>441,763</b>	<b>162%</b>
District Unconditional Grant (Non-Wage)	55,626	27,813	50%	13,907	13,907	100%
District Unconditional Grant (Wage)	330,000	165,000	50%	82,500	82,500	100%
Locally Raised Revenues	233,436	149,872	64%	58,359	104,062	178%
Multi-Sectoral Transfers to LLGs_NonWage	469,189	358,591	76%	117,297	241,294	206%
<b>Development Revenues</b>	<b>44,999</b>	<b>29,316</b>	<b>65%</b>	<b>11,250</b>	<b>14,317</b>	<b>127%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	34,999	22,650	65%	8,750	10,983	126%
<b>Total Revenues shares</b>	<b>1,133,250</b>	<b>730,592</b>	<b>64%</b>	<b>283,312</b>	<b>456,079</b>	<b>161%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	330,000	99,481	30%	82,500	57,297	69%
Non Wage	758,251	529,909	70%	189,563	356,069	188%
<b>Development Expenditure</b>						
Domestic Development	44,999	22,650	50%	11,250	10,983	98%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,133,250</b>	<b>652,040</b>	<b>58%</b>	<b>283,312</b>	<b>424,350</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>71,886</b>	<b>10%</b>			
Wage		65,519				
Non Wage		6,367				
<b>Development Balances</b>		<b>6,667</b>	<b>23%</b>			
Domestic Development		6,667				
Donor Development		0				
<b>Total Unspent</b>		<b>78,552</b>	<b>11%</b>			

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

The department realized 64% by end of quarter two. This was because apart from Unconditional grant Wage and Non Wage other revenue sources performed above 50%. This was mainly attributed to LRR at 64% and Multi-sectoral transfers at 76%. Most of the funds received were spent apart from wage.

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

Unspent balances were major from wage grant ugx 65million. the Department is not fully staffed due to promotions during the recent restructuring process.

The other component of Non Wage and Development was due to IFMS challenges for the department.

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

1. Department Carry out Revenue Mobilizations and enforcement in the sub counties of Wakiso, Mende, Kakiri, Masuliita and Namuyumba.
- 2.allocation of funds to departments was done .
3. Monitoring of the budget and mentoring was done in the low local governments.

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*Statutory Bodies***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>1,346,111</b>	<b>724,322</b>	<b>54%</b>	<b>336,528</b>	<b>430,783</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	468,903	234,452	50%	117,226	117,226	100%
District Unconditional Grant (Wage)	252,545	126,273	50%	63,136	63,136	100%
Locally Raised Revenues	536,243	265,661	50%	134,061	174,589	130%
Multi-Sectoral Transfers to LLGs_NonWage	88,420	97,937	111%	22,105	75,832	343%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,346,111</b>	<b>724,322</b>	<b>54%</b>	<b>336,528</b>	<b>430,783</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	252,545	108,669	43%	63,136	53,145	84%
Non Wage	1,093,566	541,831	50%	273,392	370,428	135%
<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>650,500</b>	<b>48%</b>	<b>336,528</b>	<b>423,573</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>73,822</b>	<b>10%</b>			
Wage		17,603				
Non Wage		56,219				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>73,822</b>	<b>10%</b>			

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

The department received shs. 430 million (128%) during 2nd quarter and spent shs. 423 millions (126%). The high performance of 343% was on Multi-sectoral Transfers and 130% of LRR

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

The Unspent of Shs 73 Million (10%), some payments for the implemented activities were effected in the first week Qtr three due to delays by IFMS.

**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.

## Vote:555 Wakiso District

## Quarter2

*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>801,761</b>	<b>51%</b>	<b>396,859</b>	<b>406,507</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	339,683	169,841	50%	84,921	84,921	100%
Locally Raised Revenues	45,000	23,986	53%	11,250	13,986	124%
Multi-Sectoral Transfers to LLGs_NonWage	86,946	50,030	58%	21,737	28,649	132%
Sector Conditional Grant (Non-Wage)	355,524	177,762	50%	88,881	88,881	100%
Sector Conditional Grant (Wage)	745,282	372,641	50%	186,320	186,320	100%
<b>Development Revenues</b>	<b>355,405</b>	<b>226,433</b>	<b>64%</b>	<b>88,851</b>	<b>107,964</b>	<b>122%</b>
District Discretionary Development Equalization Grant	54,372	36,248	67%	13,593	18,124	133%
Multi-Sectoral Transfers to LLGs_Gou	46,513	20,504	44%	11,628	5,000	43%
Sector Development Grant	254,520	169,680	67%	63,630	84,840	133%
<b>Total Revenues shares</b>	<b>1,942,840</b>	<b>1,028,193</b>	<b>53%</b>	<b>485,710</b>	<b>514,471</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,084,964	244,761	23%	271,241	126,376	47%
Non Wage	502,470	248,527	49%	125,617	131,010	104%
<b>Development Expenditure</b>						
Domestic Development	355,405	138,977	39%	88,851	84,650	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,942,840</b>	<b>632,265</b>	<b>33%</b>	<b>485,709</b>	<b>342,036</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>308,473</b>	<b>38%</b>			
Wage		297,721				
Non Wage		10,752				
<b>Development Balances</b>		<b>87,455</b>	<b>39%</b>			

**Vote:555 Wakiso District****Quarter2**

Domestic Development	87,455		
Donor Development	0		
<b>Total Unspent</b>	<b>395,928</b>	<b>39%</b>	

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

Out of the recieved shs 514 million which is (106%) the department used shs 342 million which is (70%).

The over performance was in the DDEG (133%), Sector Condition Grant (133%) and in the Multi-Sectoral Transfers to LLGs (132%). The cumulative Expenditure stood at 33%.

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

The Unspent Balances of shs 395 Million which is (39%) was mainly for wage due to staffs recruitment in the process. The unspent development is for the District Demonstration Gardens, Piggery unit and a training shade still under procurement. The Non Wage was printers and stationery yet to be supplied.

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

30 slaughter slabs were inspected at Wakiso T/c, Kyengera and Kasangati T/Cs  
 200 Diary animals were vaccinated against 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

## Quarter2

*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>3,215,548</b>	<b>50%</b>	<b>1,597,841</b>	<b>1,621,855</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	2,899	1,449	50%	725	725	100%
District Unconditional Grant (Wage)	163,500	81,750	50%	40,875	40,875	100%
Locally Raised Revenues	28,592	23,565	82%	7,148	20,565	288%
Multi-Sectoral Transfers to LLGs_NonWage	95,471	58,333	61%	23,868	34,465	144%
Sector Conditional Grant (Non-Wage)	992,866	496,433	50%	248,217	248,217	100%
Sector Conditional Grant (Wage)	5,108,036	2,554,018	50%	1,277,009	1,277,009	100%
<b>Development Revenues</b>	<b>2,114,520</b>	<b>795,438</b>	<b>38%</b>	<b>528,630</b>	<b>488,763</b>	<b>92%</b>
District Discretionary Development Equalization Grant	58,000	38,667	67%	14,500	19,333	133%
Donor Funding	1,352,914	341,034	25%	338,229	261,561	77%
Multi-Sectoral Transfers to LLGs_Gou	3,256	2,171	67%	814	1,085	133%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	620,350	413,567	67%	155,087	206,783	133%
<b>Total Revenues shares</b>	<b>8,505,884</b>	<b>4,010,986</b>	<b>47%</b>	<b>2,126,471</b>	<b>2,110,618</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,271,536	2,626,246	50%	1,317,884	1,379,316	105%
Non Wage	1,119,828	573,420	51%	279,957	301,286	108%
<b>Development Expenditure</b>						
Domestic Development	761,606	45,176	6%	190,401	44,091	23%
Donor Development	1,352,914	339,973	25%	338,227	260,550	77%
<b>Total Expenditure</b>	<b>8,505,884</b>	<b>3,584,815</b>	<b>42%</b>	<b>2,126,469</b>	<b>1,985,244</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,882</b>	<b>0%</b>			
Wage		9,522				

**Vote:555 Wakiso District****Quarter2**

Non Wage	6,360		
<b>Development Balances</b>	<b>410,289</b>	<b>52%</b>	
Domestic Development	409,228		
Donor Development	1,061		
<b>Total Unspent</b>	<b>426,171</b>	<b>11%</b>	

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

By the end of Q2, the department had cumulatively received 47% (4b) of the 8.5 billion budgeted for annually. Cumulatively 3.5b ( 89%) of the release had been spent leaving 11% unspent mainly due to the pending construction works for the development grant.

In Q2 out of the planned funds, 100 % were received for District Unconditional Grant-Non-wage (725,000/=), District Unconditional Grant-wage (40M), PHC conditional grant non-wage (248M) and 1.27B for PHC conditional wage; and 288 % (20M) for locally raised revenue. Out of the 338M donor funding planned for (Q2) 77% was received and spent (261M) while out of the 620M of the annual sector Devt grant, 67% (413M) has been received cumulatively. Out of the 58M of DDEG, 67% (38M) has been received and spent cumulatively. In summary, in Q2 out of the 1.59b recurrent revenues planned for, 1.62 b(102%) was received/spent; out of the 528M for development revenues 488M(92%) was received. Therefore, out of the 2.12b total revenues planned for Q2, 99% ( 2.11b) was received.

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

9.5M was unspent under wage because newly promoted staff were still undergoing the promotion process in Q2. They will be bale to consume it in Q3. However, the biggest part of the unspent balances of 410M was due to the pending construction works which have been delayed by the procurement process by the MoH for upgrading Nakitokolo HC II to HC III. However, the work is et to commence in Q3. 1M from the donors was not spent since the activities run from Q2 to Q3.

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

Wage of 1.3 billions was paid to 428 staff; and we transferred 226M to health facilities and hospitals for PHC related activities; spent 41M on health services management; We realised 260M from donors which included 116M from UNICEF for Ebola, MCH and sanitation activities; 45M from Jhpioego for family planning activities; 56M from SCI for bilharzia activities and 43M from Mildmay for HIV acuties. We realised 226M for development for pending construction works for Nakitokolo HC II and Nakawuka HC III. 38M under development was used to pay off outstanding obligations. We did not realise donor funds from WHO.

## Vote:555 Wakiso District

## Quarter2

## 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>12,856,569</b>	<b>48%</b>	<b>5,750,018</b>	<b>5,795,223</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	78,227	50%	39,113	39,113	100%
Locally Raised Revenues	45,000	77,628	173%	11,250	57,885	515%
Multi-Sectoral Transfers to LLGs_NonWage	34,381	15,133	44%	8,595	7,166	83%
Sector Conditional Grant (Non-Wage)	3,910,389	1,303,463	33%	0	0	0%
Sector Conditional Grant (Wage)	22,759,236	11,379,618	50%	5,689,809	5,689,809	100%
<b>Development Revenues</b>	<b>3,593,940</b>	<b>2,350,387</b>	<b>65%</b>	<b>181,016</b>	<b>1,162,279</b>	<b>642%</b>
Donor Funding	71,706	40,697	57%	17,926	0	0%
Multi-Sectoral Transfers to LLGs_Gou	572,360	324,046	57%	143,090	133,260	93%
Other Transfers from Central Government	80,000	72,395	90%	20,000	72,395	362%
Sector Development Grant	2,869,874	1,913,249	67%	0	956,625	0%
<b>Total Revenues shares</b>	<b>30,504,399</b>	<b>15,206,956</b>	<b>50%</b>	<b>5,931,034</b>	<b>6,957,502</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,915,689	9,911,360	43%	5,728,899	5,068,978	88%
Non Wage	3,994,770	1,350,467	34%	21,095	35,523	168%
<b>Development Expenditure</b>						
Domestic Development	3,522,235	715,623	20%	163,090	393,692	241%
Donor Development	71,706	40,697	57%	17,926	0	0%
<b>Total Expenditure</b>	<b>30,504,399</b>	<b>12,018,147</b>	<b>39%</b>	<b>5,931,011</b>	<b>5,498,193</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,594,741</b>	<b>12%</b>			
Wage		1,546,484				
Non Wage		48,257				
<b>Development Balances</b>		<b>1,594,068</b>	<b>68%</b>			

**Vote:555 Wakiso District****Quarter2**

Domestic Development	1,594,068		
Donor Development	0		
<b>Total Unspent</b>	<b>3,188,809</b>	<b>21%</b>	

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

Total revenues were shs 15,206,956,000 at 50% though Local Revenue performed at 173% and Sector Conditional Non Wage at 33% because it is not released in the second quarter. However, the Total expenditure was 12,018,147,000 at 39%. Very little funds were spent on the sector development grant to produce bid documents.

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

Construction activities are still on going. Some schools didn't get grants because of issues in supplier Numbers, some teachers had no supplier numbers and Tin Numbers for wage payments. the IPF releases for tertiary wages is more than the actual instructors budgeted for.

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

1676 primary teachers, 731 secondary teachers and 69 tertiary instructors were paid salaries, 5 VIP latrines and 1 teacher's house were constructed as 2 stance pit latrines and construction of the teachers houses and all classrooms are under way. 297 schools and 7 SNE facilities were inspected and monitored. PLE exams were conducted and 25,779 candidates sat for these examinations.

## Vote:555 Wakiso District

## Quarter2

*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>386,384</b>	<b>54%</b>	<b>178,957</b>	<b>239,616</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	15,687	7,844	50%	3,922	3,922	100%
District Unconditional Grant (Wage)	125,129	62,565	50%	31,282	31,282	100%
Locally Raised Revenues	248,000	134,405	54%	62,000	104,405	168%
Multi-Sectoral Transfers to LLGs_NonWage	327,014	181,570	56%	81,753	100,007	122%
<b>Development Revenues</b>	<b>12,936,835</b>	<b>7,495,024</b>	<b>58%</b>	<b>3,234,209</b>	<b>3,555,966</b>	<b>110%</b>
Multi-Sectoral Transfers to LLGs_Gou	405,688	259,170	64%	101,422	123,940	122%
Other Transfers from Central Government	6,030,948	2,902,388	48%	1,507,737	1,265,293	84%
Transitional Development Grant	6,500,198	4,333,466	67%	1,625,050	2,166,733	133%
<b>Total Revenues shares</b>	<b>13,652,665</b>	<b>7,881,407</b>	<b>58%</b>	<b>3,413,166</b>	<b>3,795,582</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,129	61,743	49%	31,282	31,809	102%
Non Wage	590,701	246,615	42%	147,675	132,529	90%
<b>Development Expenditure</b>						
Domestic Development	12,936,835	4,245,668	33%	3,234,203	2,047,792	63%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,652,665</b>	<b>4,554,026</b>	<b>33%</b>	<b>3,413,160</b>	<b>2,212,131</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,026</b>	<b>20%</b>			
Wage		822				
Non Wage		77,205				
<b>Development Balances</b>		<b>3,249,355</b>	<b>43%</b>			
Domestic Development		3,249,355				
Donor Development		0				
<b>Total Unspent</b>		<b>3,327,382</b>	<b>42%</b>			

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**Vote:555 Wakiso District****Quarter2**

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

The Dept. planned Shs 3.4 Billion of the planned Budget and received 3.7 Billion which is (111%) and the cumulative at 58%. The over performance of was on local revenue, Multi-sectoral Transfers and 133% for Transitional Development which was for URF transfers. Expenditure performance was 33%

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

The Unspent Balance of Shs 3.3 Billion is due the still on-going Projects which cannot be paid without certificates of completion.

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

Cumulatively by close of Q2, 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

## Quarter2

## 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>257,668</b>	<b>50%</b>	<b>127,727</b>	<b>128,190</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,620	22,810	50%	11,405	11,405	100%
Locally Raised Revenues	5,000	4,713	94%	1,250	1,713	137%
Sector Conditional Grant (Non-Wage)	35,290	17,645	50%	8,822	8,822	100%
Support Services Conditional Grant (Non-Wage)	410,000	205,000	50%	102,500	102,500	100%
<b>Development Revenues</b>	<b>1,016,965</b>	<b>677,977</b>	<b>67%</b>	<b>232,813</b>	<b>338,988</b>	<b>146%</b>
Sector Development Grant	495,912	330,608	67%	102,550	165,304	161%
Transitional Development Grant	521,053	347,368	67%	130,263	173,684	133%
<b>Total Revenues shares</b>	<b>1,527,875</b>	<b>935,644</b>	<b>61%</b>	<b>360,541</b>	<b>467,179</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,620	21,464	47%	11,405	10,087	88%
Non Wage	465,290	229,465	49%	116,322	117,755	101%
<b>Development Expenditure</b>						
Domestic Development	1,016,965	181,669	18%	232,813	118,921	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,527,875</b>	<b>432,598</b>	<b>28%</b>	<b>360,540</b>	<b>246,762</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,346				
Non Wage		5,393				
<b>Development Balances</b>						
Domestic Development		496,308				
Donor Development		0				
<b>Total Unspent</b>		<b>503,047</b>	<b>54%</b>			

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## Vote:555 Wakiso District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulative receipts were 935.644 million against the annual planned 1,527.875 million by close of Q2 representing 61% performance against the standard 50%. LLG were not allocated any funding towards the water sector under multi sectoral transfers.

The departmental cumulative expenditure was 432.598 million against the Annual planned of 1,527.875 million by close of Q2 representing 28% performance against the standard 50%.

Development expenditure for rural water and physical planning performed at 18% due to less expenditure for capital projects under rural water and Physical planning projects while recurrent expenditure for urban water & promotion of Community Based Management Sanitation and Hygiene performed at 49% because under Urban water, the Civil works were implemented and paid.

### Reasons for unspent balances on the bank account

The unspent balance of 503.047 million was partly due to underutilized funds for Physical planning Department as their contracts are not yet awarded. The remaining balance is for the following unfinished Rural water projects; borehole drilling, Bussi solar powered piped water system design and construction of Lukwanga solar powered piped water system in Wakiso Sub-County

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

The sector out puts during the 2nd quarter were; 1 Extension staff meeting held at the District headquarters to discuss WES quarterly reports & work plans from the various LLGs, 1 planning & advocacy meeting at District and Sub-County level held, conducted 139 water quality tests, designed Bembe solar powered piped water scheme in Namayumba Sub-County, inspection of water sources after construction, supervision of ongoing construction works, sanitation improvement activities in Bussi SC & Kasanje TC rural areas and pipeline extension.

## Vote:555 Wakiso District

## Quarter2

*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>230,036</b>	<b>44%</b>	<b>135,442</b>	<b>114,180</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	26,305	13,152	50%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	141,332	50%	70,666	70,666	100%
Locally Raised Revenues	141,212	38,862	28%	39,586	18,862	48%
Multi-Sectoral Transfers to LLGs_NonWage	64,725	31,824	49%	16,181	15,643	97%
Sector Conditional Grant (Non-Wage)	9,730	4,865	50%	2,433	2,433	100%
<b>Development Revenues</b>	<b>18,500</b>	<b>18,333</b>	<b>99%</b>	<b>4,625</b>	<b>18,167</b>	<b>393%</b>
Donor Funding	18,000	18,000	100%	4,500	18,000	400%
Multi-Sectoral Transfers to LLGs_Gou	500	333	67%	125	167	133%
<b>Total Revenues shares</b>	<b>543,136</b>	<b>248,369</b>	<b>46%</b>	<b>140,067</b>	<b>132,347</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	282,664	124,996	44%	70,666	71,899	102%
Non Wage	241,972	68,487	28%	64,776	33,260	51%
<b>Development Expenditure</b>						
Domestic Development	500	333	67%	125	167	133%
Donor Development	18,000	3,050	17%	4,500	3,050	68%
<b>Total Expenditure</b>	<b>543,136</b>	<b>196,867</b>	<b>36%</b>	<b>140,067</b>	<b>108,375</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,552</b>	<b>16%</b>			
Wage		16,336				
Non Wage		20,216				
<b>Development Balances</b>		<b>14,950</b>	<b>82%</b>			
Domestic Development		0				
Donor Development		14,950				
<b>Total Unspent</b>		<b>51,502</b>	<b>21%</b>			

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## Vote:555 Wakiso District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The NR Department received 46% of the total planned revenues. The under performance arose from local revenue at 28% performance but 100% was received on donor funding. Non wage revenue amounting to 100% of the quarter outrun was received and 28% of it spent. For the LRR, 28% was realised. There was a total expenditure cash of 196,867million with performance at 36%.

### Reasons for unspent balances on the bank account

There was over 21% of unspent balances inclusive of wage and Non wage. Wage was due to Q1 salaries not being fully realised yet fully budgeted for. Staff arrears are yet to be paid. 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. Some sectors like Physical planning and

Lands have not yet requisitioned for their non wage to implement specific activities.

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 3 funds.

Also donor development activities are still ongoing to end in Qtr 3.

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

The NR department has been able to:-

- Conduct orientation training of urban councils together with MoLHUD;

- Hold an inception meeting to kick-start work with quarry sites in Wakiso district;

- conduct monitoring of councillors in Katabi own Council

- Place an advert in the Newspapers to seek for private sector partnerships in replanting of Gunda LFR.

- Conduct capacity building of artisanal and small scale miners in 4lower local governments of Wakiso DLG to streamline the sector's operations that have for long been undermined yet contribute to the development of the district with emerging environmental concerns.

- The wage per Qtr is 71,898,690 so i note a deficit of 4,930,760 for the 13 departmental staff.

## Vote:555 Wakiso District

## Quarter2

*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>280,440</b>	<b>49%</b>	<b>143,710</b>	<b>142,244</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	6,044	3,022	50%	1,511	1,511	100%
District Unconditional Grant (Wage)	247,140	123,570	50%	61,785	61,785	100%
Locally Raised Revenues	54,064	20,208	37%	13,516	12,208	90%
Multi-Sectoral Transfers to LLGs_NonWage	72,680	36,183	50%	18,170	18,012	99%
Sector Conditional Grant (Non-Wage)	194,913	97,456	50%	48,728	48,728	100%
<b>Development Revenues</b>	<b>614,351</b>	<b>355,743</b>	<b>58%</b>	<b>153,588</b>	<b>57,062</b>	<b>37%</b>
District Discretionary Development Equalization Grant	34,083	22,722	67%	8,521	11,361	133%
Donor Funding	92,502	38,513	42%	23,126	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,586	45,903	76%	15,146	25,707	170%
Other Transfers from Central Government	427,180	248,605	58%	106,795	19,994	19%
<b>Total Revenues shares</b>	<b>1,189,192</b>	<b>636,183</b>	<b>53%</b>	<b>297,298</b>	<b>199,307</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	247,140	93,124	38%	61,785	60,790	98%
Non Wage	327,701	155,420	47%	81,925	83,135	101%
<b>Development Expenditure</b>						
Domestic Development	521,848	308,843	59%	130,462	220,780	169%
Donor Development	92,502	0	0%	23,126	0	0%
<b>Total Expenditure</b>	<b>1,189,192</b>	<b>557,387</b>	<b>47%</b>	<b>297,298</b>	<b>364,704</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,896</b>	<b>11%</b>			
Wage		30,447				
Non Wage		1,449				
<b>Development Balances</b>		<b>46,900</b>	<b>13%</b>			

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Domestic Development	8,387		
Donor Development	38,513		
<b>Total Unspent</b>	<b>78,796</b>	<b>12%</b>	

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

- The department received a cumulative of Ushs. 636,183,000 at 53%. This was slightly above what the department expected. The department spent Ushs. 557,387,000 leaving a balance of Ushs. 78,796,000.
- Donor funding of Ushs. 38,513,000 was received and not spent.

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

The unspent wage (30.4M) was due to the newly recruited CDO's who have not accessed the payroll and promoted SCDO from CDO's whose changes have not yet been reflected on payroll.

The unspent donor development was to delayed Implementing Partner (IPs) activities link with OVC and SRH.

**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

## Quarter2

*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>86,617</b>	<b>45%</b>	<b>47,831</b>	<b>46,212</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	26,857	13,429	50%	6,714	6,714	100%
District Unconditional Grant (Wage)	65,210	32,605	50%	16,303	16,303	100%
Locally Raised Revenues	45,892	19,191	42%	10,900	15,716	144%
Multi-Sectoral Transfers to LLGs_NonWage	55,657	21,393	38%	13,914	7,479	54%
<b>Development Revenues</b>	<b>296,731</b>	<b>267,801</b>	<b>90%</b>	<b>74,183</b>	<b>56,180</b>	<b>76%</b>
District Discretionary Development Equalization Grant	86,791	57,861	67%	21,698	28,930	133%
Donor Funding	47,060	47,060	100%	11,765	27,250	232%
Other Transfers from Central Government	162,880	162,880	100%	40,720	0	0%
<b>Total Revenues shares</b>	<b>490,348</b>	<b>354,418</b>	<b>72%</b>	<b>122,014</b>	<b>102,392</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,210	32,595	50%	16,303	18,945	116%
Non Wage	128,406	53,088	41%	31,529	35,208	112%
<b>Development Expenditure</b>						
Domestic Development	249,671	198,002	79%	62,418	12,538	20%
Donor Development	47,060	47,060	100%	11,765	27,250	232%
<b>Total Expenditure</b>	<b>490,348</b>	<b>330,744</b>	<b>67%</b>	<b>122,014</b>	<b>93,941</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>935</b>	<b>1%</b>			
Wage		10				
Non Wage		925				
<b>Development Balances</b>						
		<b>22,739</b>	<b>8%</b>			
Domestic Development		22,739				
Donor Development		0				
<b>Total Unspent</b>		<b>23,674</b>	<b>7%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of the Second Quarter Planning Department had received 354,418,000/= of the budgeted revenue with a percentage performance of 72%. The over performance was because of DDEG, Other Government Transfers and Donor funding where the dept received a cumulative of 57,861,000/=(67%), 162,880,000/=(100%) for Parish Community Association(PCA) and 47,060,000/=(100%) from UNICEF respectively. But there was an under performance on LRR where only 38% was received. The expenditure performance stood at 67%. PCA and UNICEF funds were all spent and 35,121,500/= was spent on DDEG.

### Reasons for unspent balances on the bank account

Of the Unspent balance of 23 million(7%), 22 million was DDEG for rehabilitation of the Data Resource Center which had just started.

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

Salaries paid to planning department staff. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM). 6 DTPC meetings were held and Joint Review meetings held and reports produced. LRDP and PCA groups paid. Departmental meetings held. District Internal assessment done. District development strategies, plans and budgets formulated, developed and coordinated. District programs/projects coordinated. Reports produced and disseminated. Performance standards and indicators for the district prepared and disseminated to users. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets. Statistical Abstract Report 2018 produced. UNICEF supported programs for Door to Door Births Notification Registration carried out where Over 45,000 Children under 5 years were Registered and issued Birth Certificates. Investment priorities in the District determined and budget conference held. PBS Q4 Report 2017/18, Performance Contract(Form B) 2018/19, Q1 Report 2018/19 and BFP 2019/20 complied and submitted. Quarterly Technical and Joint Political Monitoring visits carried out and reports produced. Data resource center rehabilitation initiated. Micro projects funded.

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## Quarter2

*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>71,796</b>	<b>51%</b>	<b>35,089</b>	<b>36,706</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	42,833	50%	21,416	21,416	100%
Locally Raised Revenues	39,692	21,463	54%	9,923	11,540	116%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>140,357</b>	<b>71,796</b>	<b>51%</b>	<b>35,089</b>	<b>36,706</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,665	32,269	38%	21,416	21,509	100%
Non Wage	54,692	27,304	50%	13,673	14,257	104%
<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>59,573</b>	<b>42%</b>	<b>35,089</b>	<b>35,766</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,222</b>	<b>17%</b>			
Wage		10,563				
Non Wage		1,659				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,222</b>	<b>17%</b>			

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

Audit department received a total of 71,796,000/= by 2nd quarter with a percentage performance of 51%. Almost all the other funds were spent apart from wage. The expenditure performance stood at 42%.

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Quarter2

### Reasons for unspent balances on the bank account

The unspent balance of 12,222,000/= 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

## Quarter2

## 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	Salaries and allowances were paid and Meeting and workshops were held. Maintainace of vehicles, purchase of 2 printers and instalation of ventilators in CAO' s office was done, Replacement of a UPS as well as repair of a desktop computer in the RDS'sand purchase of stationary in the CAO's office was done. Purchase of fuel and maintenance of the district generator was done and Purchase of a Uganda Flag, Buganda and East African Flag was done.		48 management meetings held at the district headquarters.  Salaries and allowances for all administration department staff to be paid	Salaries and allowances were paid and Meeting and workshops were held. Maintainace of vehicles, purchase of 2 printers and instalation of ventilators in CAO' s office was done, Replacement of a UPS as well as repair of a desktop computer in the RDS'sand purchase of stationary in the CAO's office was done. Purchase of fuel and maintenance of the district generator was done and Purchase of a Uganda Flag, Buganda and East African Flag was done.

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## Quarter2

	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				
221101	General Staff Salaries	1,609,395	586,840	36 %	302,762
221103	Allowances	9,571	9,349	98 %	9,349
221205	Pension for Local Governments	1,769,840	874,572	49 %	526,220
221207	Gratuity for Local Governments	1,603,446	755,814	47 %	468,949
2213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	30,000	15,000	50 %	7,500
221005	Hire of Venue (chairs, projector, etc)	18,400	13,150	71 %	13,150
221007	Books, Periodicals & Newspapers	2,400	210	9 %	210
221008	Computer supplies and Information Technology (IT)	13,000	2,990	23 %	2,990
221009	Welfare and Entertainment	16,000	5,150	32 %	3,350
221011	Printing, Stationery, Photocopying and Binding	8,000	2,833	35 %	2,500
221012	Small Office Equipment	1,000	960	96 %	617
221016	IFMS Recurrent costs	300	150	50 %	150
221017	Subscriptions	5,404	2,702	50 %	2,597
222002	Postage and Courier	200	0	0 %	0

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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 %	0
225001 Consultancy Services- Short term	20,000	20,000	100 %	20,000
225002 Consultancy Services- Long-term	15,000	15,000	100 %	15,000
227001 Travel inland	19,595	15,649	80 %	15,649
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	58,800	31,148	53 %	16,548
228002 Maintenance - Vehicles	10,000	2,104	21 %	2,104
228004 Maintenance – Other	1,000	938	94 %	938
321617 Salary Arrears (Budgeting)	263,667	181,500	69 %	181,500
Wage Rect:	1,609,395	586,840	36 %	302,762
Non Wage Rect:	3,913,024	1,952,243	50 %	1,289,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,522,419	2,539,083	46 %	1,592,083

Reasons for over/under performance: 2 printers were purchased hence over performance.

**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	(13) 13 Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties	(55)Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties	(13)13 Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties
%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	(75%) 75% of staff were appraised	()	(75%)75% of staff were 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.	(99) staff whose salaries are paid by 28th of every month	()	(99)staff whose salaries are paid by 28th of every month

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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: No activity was carried out				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public Relations initiatives of the district to be undertaken.	Press conference concerning the dissemination of district clients charter was done.	Public Relations initiatives of the district to be undertaken.	Press conference concerning the dissemination of district clients charter was done.
	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathering and dissemination was done.	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathering and dissemination was done.
	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	1,000	5 %	1,000
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
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,135	2,500	5 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,135	2,500	5 %	2,500
Reasons for over/under performance: Some activities were postponed and will be done in the Qtr3				

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters building	Electricity and utility bills for the district headquarters were paid.  Imprest to the office of senior supervisor was paid		Water and electricity /utility bills paid for the district head quarters building	Electricity and utility bills for the district headquarters were paid.  Imprest to the office of senior supervisor was paid
221009 Welfare and Entertainment	3,600	1,800	50 %		900
223005 Electricity	10,000	10,000	100 %		1,916
223006 Water	9,600	3,912	41 %		1,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,200	15,712	68 %		4,151
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,200	15,712	68 %		4,151
Reasons for over/under performance: Some activities were postponed to the next quarter					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Contract Marriages to be supported and conducted.	Contract marriages were done.  Decoration items for the marriage ceremonies were purchased.  Marriage certificate books were purchases		Contract Marriages to be supported and conducted.	Contract marriages were done.  Decoration items for the marriage ceremonies were purchased.  Marriage certificate books were purchases
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: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					

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## Quarter2

No. of monitoring visits conducted	(4) Governemnt projects at District level and LLGs	(13) Different government projects at district level and LLGs were done.	(4)Governemnt projects at District level and LLGs	(13)Different government projects at district level and LLGs were done.
No. of monitoring reports generated	(4) For all monitored government programmes	(13) Monitoring reports on government programmes were made .	(4)For all monitored government programmes	(13)Monitoring reports on government programmes were made .
Non Standard Outputs:	N/A	Cleaners were paid allowances  Sanitary items for cleaning were purchased.  Photocopying and binding updated assets register for distribution to heads of departments was done.	N/A	Cleaners were paid allowances  Sanitary items for cleaning were purchased.  Photocopying and binding updated assets register for distribution to heads of departments was done.
221009 Welfare and Entertainment	3,600	1,770	49 %	870
224004 Cleaning and Sanitation	44,000	24,628	56 %	12,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,600	26,398	55 %	13,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,600	26,398	55 %	13,181

Reasons for over/under performance: Some cleaners demanding allowances were paid in qtr 2 hence over performance.

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Records retention to be conducted by preserving/maintaining.	Retrieval , filling, forwarding and searching personal and appraisal files for staff during restructuring exercise was done.	Records retention to be conducted by preserving/maintaining.	Retrieval , filling, forwarding and searching personal and appraisal files for staff during restructuring exercise was done.
	Fumigate records management centers.		Fumigate records management centers.	
	Deliver office mail effectively and efficiently on a quarterly basis.	Imprest for records office was paid.  Fuel for carrying out records activities was done for example communication activities like transporting letters was done.	Deliver office mail effectively and efficiently on a quarterly basis.	Imprest for records office was paid.  Fuel for carrying out records activities was done for example communication activities like transporting letters was done.
	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	900	50 %	450

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221011	Printing, Stationery, Photocopying and Binding	5,000	1,050	21 %	1,050
221012	Small Office Equipment	600	0	0 %	0
222002	Postage and Courier	695	0	0 %	0
227001	Travel inland	3,000	2,000	67 %	2,000
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,595	5,950	38 %	4,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,595	5,950	38 %	4,500
Reasons for over/under performance:		The appraisal files worked upon were much more than the usual as the teachers files in the education department were transferred to the Central registry. hence the over performance.			
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		District Newsletters, office imprest was paid and stationary was purchased. 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 gathering and dissemination was done. Information on government projects and activities gathered from LLGs.  District website portal hosted and updated. District Customised Radio Talk shows aired office imprest was paid and stationary was purchased. Information gathering and dissemination was done.			
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	2,100	50 %	1,050

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## Quarter2

227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,600	4,500	9 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,600	4,500	9 %	2,250

Reasons for over/under performance: Some Media Items were not procured. hence the under performance.

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2018/2019	Staff annual general meetings for award giving ceremony and end of year 2018 staff party was done.		Staff annual general meetings for award giving ceremony and end of year 2018 staff party was done.
	16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted	imprest for procurement office for purchase of stationary services were paid.		imprest for procurement office for purchase of stationary services were paid.
	Assorted Stationary for Procurement works and Computer accessories procured	fuel was paid for carrying out district activities.		fuel was paid for carrying out district activities.
	Assorted procurement documents and consolidated Procurement Plan photocopied	district security organs meetings were held.		district security organs meetings were held.
	Fuel for Monitoring of awarded projects facilitated	Meetings sat for Evaluation of bids and minutes and reports were made.		Meetings sat for Evaluation of bids and minutes and reports were made.
	Repair and Maintenance of Computer and other office equipment are conducted on quarterly basis.	Monitoring of awarded Projects and approval of award letters.		Monitoring of awarded Projects and approval of award letters.
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	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	979	20 %	979
227001 Travel inland	4,800	1,500	31 %	0

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227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,300	8,479	24 %	3,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,300	8,479	24 %	3,979

Reasons for over/under performance: Awarding of some projects was postponed to qtr 3.

**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
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	LLGs monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	38,139	25,426	67 %	15,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,139	25,426	67 %	15,424
Donor Dev:	0	0	0 %	0
Total:	38,139	25,426	67 %	15,424

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,609,395</i>	<i>586,840</i>	<i>36 %</i>	<i>302,762</i>
<i>Non-Wage Reccurent:</i>	<i>4,197,541</i>	<i>2,026,124</i>	<i>48 %</i>	<i>1,326,274</i>
<i>GoU Dev:</i>	<i>38,139</i>	<i>25,426</i>	<i>67 %</i>	<i>15,424</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>2,638,390</i>	<i>45.1 %</i>	<i>1,644,460</i>

## Vote:555 Wakiso District

## Quarter2

## 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	() co-ordinated allocation and transfers of funds to cost centers( departments, subcounties, schools and Health centers. Monitored budgeted and facilitated processing of expenditure at the district. monitored and mentored sub-counties and towns in financial management. submitted final accounts. continuous professional Development	()		()co-ordinated allocation and transfers of funds to cost centers( departments, subcounties, schools and Health centers. Monitored budgeted and facilitated processing of expenditure at the district. monitored and mentored sub-counties and towns in financial management.
Non Standard Outputs:	N/A				
211101 General Staff Salaries	330,000	99,481	30 %		57,297
211103 Allowances	27,968	9,927	35 %		7,477
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	8,000	100 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,044	68 %		1,404
221009 Welfare and Entertainment	10,000	3,000	30 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
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	14,343	40 %		8,692
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,472	11,576	42 %		7,956

**Vote:555 Wakiso District****Quarter2**

228002 Maintenance - Vehicles	12,296	355	3 %	355
Wage Rect:	330,000	99,481	30 %	57,297
Non Wage Rect:	148,438	52,245	35 %	27,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	478,438	151,727	32 %	84,681

Reasons for over/under performance:

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

Value of LG service tax collection	(118012) LST Collected from all categories	() cumulative collected by the end of the second quarter is 563,872,411 as compared to annual target of 751,332,320	()	()the LST Collected in Q2 was 376,039,331 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	() Cumulative collected by the end of second quarter is 1,254,384 as compared to annual target of 5,572,000	()	()LHT was collected 1,104,414 compared to annual target of 5,572,000

Non Standard Outputs:

221002 Workshops and Seminars	2,900	725	25 %	0
221006 Commissions and related charges	16,326	46,326	284 %	42,363
227001 Travel inland	52,789	27,812	53 %	13,012
227004 Fuel, Lubricants and Oils	20,000	17,734	89 %	13,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,016	92,597	101 %	68,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,016	92,597	101 %	68,699

Reasons for over/under performance: some revenue source for instance markets and taxi stages are not meeting targets because of political interference

**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	()	()allocation of funds to departments, Warranting and monitoring of budget performance
Non Standard Outputs:	N/A			
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,850	2,252	29 %	995
227001 Travel inland	1,000	1,000	100 %	1,000

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## Quarter2

227004 Fuel, Lubricants and Oils	1,586	397	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,936	3,649	33 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,936	3,649	33 %	1,995
Reasons for over/under performance: N/A				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Timely in put of transactions on to the IFMS was done. proper filing of expenditure documents was done.		Timely in put of transactions on to the IFMS was done. proper filing of expenditure documents was done.	
221011 Printing, Stationery, Photocopying and Binding	329	0	0 %	0
227001 Travel inland	7,840	3,919	50 %	2,711
227004 Fuel, Lubricants and Oils	3,997	1,646	41 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,166	5,565	46 %	3,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,166	5,565	46 %	3,886
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
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 Preparation of Monthly Financial reports for the Executive. preparation of Mid-year Accounts is being done	()	()Preparation of Monthly Financial reports for the Executive. preparation of Mid-year Accounts
Non Standard Outputs:	N/A			
227001 Travel inland	5,280	2,640	50 %	2,640
227004 Fuel, Lubricants and Oils	4,607	2,295	50 %	2,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,887	4,935	50 %	4,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,887	4,935	50 %	4,935
Reasons for over/under performance: N/A				

**Vote:555 Wakiso District****Quarter2****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		5 Staff Obtained 20 CPDs in the ICPAU Annual General Seminar			Monitor of Low Local governments was done by both councillors and Technocrats
227001 Travel inland	1,680	1,328	79 %		0
227004 Fuel, Lubricants and Oils	2,940	2,122	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	3,450	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,620	3,450	75 %		0
Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	6,192	5,280	85 %		5,280
227004 Fuel, Lubricants and Oils	3,808	2,597	68 %		2,597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	8,877	81 %		7,877
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	8,877	81 %		7,877
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		N/A		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

## Vote:555 Wakiso District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	330,000	99,481	30 %		57,297
<i>Non-Wage Reccurent:</i>	289,062	171,318	59 %		114,776
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	629,062	270,799	43.0 %		172,073

**Vote:555 Wakiso District****Quarter2****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			Staff salaries paid monthly
		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	50,094	46 %		25,105
211103 Allowances	16,240	3,505	22 %		3,505
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	50,094	46 %		25,105
Non Wage Rect:	89,733	3,505	4 %		3,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,947	53,599	27 %		28,610
Reasons for over/under performance: Payments are to be done in third Quarter					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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## Quarter2

Non Standard Outputs:		Held two meetings for contract award at the District H/qtrs		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	2,756	50 %		1,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,512	2,756	50 %		1,378
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,512	2,756	50 %		1,378
Reasons for over/under performance:		N/A			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		-91 officers appointed -One officer reinstated in service -137 officers appointed on probation -10 appointments regularized -One accelerated promotion -44 officers promoted -44 officers attained high qualifications -47 officers on retention -65 cases of transfer in service -19 cases of transfer within service -10 transfers were not granted -6 people accorded acting appointment -28 officers re-graded -6 officers re-designated -43 confirmed -3 officers granted study leave and 2 not granted		-91 officers appointed -One officer reinstated in service -137 officers appointed on probation -10 appointments regularized -One accelerated promotion -44 officers promoted -44 officers attained high qualifications -47 officers on retention -65 cases of transfer in service -19 cases of transfer within service -10 transfers were not granted -6 people accorded acting appointment -28 officers re-graded -6 officers re-designated -43 confirmed -3 officers granted study leave and 2 not granted	
211101 General Staff Salaries	24,523	8,952	37 %		4,150
211103 Allowances	71,880	33,940	47 %		18,370
221001 Advertising and Public Relations	4,100	2,050	50 %		1,025
221007 Books, Periodicals & Newspapers	1,524	762	50 %		762
221008 Computer supplies and Information Technology (IT)	400	50	13 %		0
221009 Welfare and Entertainment	3,800	1,900	50 %		950

**Vote:555 Wakiso District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,100	1,546	50 %	946
221012 Small Office Equipment	2,453	1,220	50 %	1,220
222001 Telecommunications	1,600	800	50 %	544
227001 Travel inland	7,800	3,774	48 %	1,839
227004 Fuel, Lubricants and Oils	10,800	5,400	50 %	2,700
Wage Rect:	24,523	8,952	37 %	4,150
Non Wage Rect:	107,457	51,442	48 %	28,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,980	60,394	46 %	32,506

Reasons for over/under performance: N/A

**Output : 138204 LG Land management services**

N/A				
Non Standard Outputs:	One meeting held to consider public land applications		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	3,000	50 %	1,500
221010 Special Meals and Drinks	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,130	275	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,330	3,875	47 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,330	3,875	47 %	1,800

Reasons for over/under performance: Delays in IFMS processes

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:	Meetings were held during the Qtr to examine Internal audit reports and Auditor General's reports report produced Facilitation given to members		Meetings were held during the Qtr to examine Internal audit reports and Auditor General's reports report produced Facilitation given to members	
211103 Allowances	10,720	4,940	46 %	4,940

**Vote:555 Wakiso District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,557	1,779	50 %	1,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,277	6,719	47 %	6,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,277	6,719	47 %	6,719

Reasons for over/under performance: The over expenditure was due to the Q1 pending Payments

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	119,808	49,624	41 %	23,891
211103 Allowances	342,927	118,338	35 %	76,851
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	4,440	1,650	37 %	1,400
221009 Welfare and Entertainment	18,600	7,500	40 %	7,500
221010 Special Meals and Drinks	15,195	12,736	84 %	11,125
221011 Printing, Stationery, Photocopying and Binding	5,700	1,900	33 %	950
222001 Telecommunications	3,600	1,800	50 %	900
227001 Travel inland	17,499	6,416	37 %	5,469
227002 Travel abroad	18,000	18,000	100 %	18,000
227004 Fuel, Lubricants and Oils	116,160	59,880	52 %	40,420
228002 Maintenance - Vehicles	10,000	9,477	95 %	9,477
282101 Donations	3,000	0	0 %	0
Wage Rect:	119,808	49,624	41 %	23,891
Non Wage Rect:	556,120	237,697	43 %	172,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,928	287,320	43 %	195,983

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

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## Quarter2

Non Standard Outputs:		Five committee meetings held during the month of August		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	
		Five committee meetings held during the month of August		Five committee meetings held during the month of August	
		Councillors' committee sitting allowances paid out		Councillors' committee sitting allowances paid out	
		Chairpersons allowances paid out during the Qtr		Chairpersons allowances paid out during the Qtr	
211103 Allowances	197,143	134,225	68 %		77,071
221010 Special Meals and Drinks	20,874	3,675	18 %		3,675
221011 Printing, Stationery, Photocopying and Binding	5,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	223,717	137,900	62 %		80,746
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	223,717	137,900	62 %		80,746
Reasons for over/under performance:		The over expenditure was due to the unpaid councillor's Allowances in Q1			
Total For Statutory Bodies : Wage Rect:	252,545	108,669	43 %		53,145
Non-Wage Reccurent:	1,005,147	443,894	44 %		294,596
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,257,692	552,563	43.9 %		347,741

**Vote:555 Wakiso District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:		Salaries paid to Agricultural Extension Workers. Monitoring and supervision of Government programmes.			Salaries paid to Agricultural Extension Workers. Monitoring and supervision of Government programmes.
211101 General Staff Salaries	745,282	236,693	32 %		126,052
211103 Allowances	208,454	102,661	49 %		51,330
Wage Rect:	745,282	236,693	32 %		126,052
Non Wage Rect:	208,454	102,661	49 %		51,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	953,736	339,353	36 %		177,382
Reasons for over/under performance:					
<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:		Staff salaries paid and other routine activities carried out.			Staff salaries paid and other routine activities carried out.
211101 General Staff Salaries	339,683	8,068	2 %		324
211103 Allowances	20,000	7,816	39 %		6,812
221002 Workshops and Seminars	14,163	7,291	51 %		1,750
221003 Staff Training	4,000	1,000	25 %		0
221009 Welfare and Entertainment	6,270	2,674	43 %		1,130
223005 Electricity	5,015	5,015	100 %		5,015
223901 Rent – (Produced Assets) to other govt. units	7,800	3,881	50 %		1,947
227001 Travel inland	31,955	18,163	57 %		8,175
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %		1,250
228002 Maintenance - Vehicles	6,279	1,570	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %		1,000

## Vote:555 Wakiso District

## Quarter2

228004 Maintenance – Other	5,213	2,583	50 %	1,303
Wage Rect:	339,683	8,068	2 %	324
Non Wage Rect:	109,696	54,492	50 %	28,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,378	62,560	14 %	28,706

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

One veterinary staff meeting. Promoted AI in pigs 37 farms participating (kira, nangabo, Wakiso & Nabweru). 452 stray dogs destroyed in Nsangi, Bunamwaya and Nangabo. 20 animal check points days manned on hoima road. Vet Lab tested 130 samples for Various disease mostly poultry post mortems. Investigated strange disease in goat in katabi Garuga 300 goats dead

One veterinary staff meeting. Promoted AI in pigs 37 farms participating (kira, nangabo, Wakiso & Nabweru). 452 stray dogs destroyed in Nsangi, Bunamwaya and Nangabo. 20 animal check points days manned on hoima road. Vet Lab tested 130 samples for Various disease mostly poultry post mortems. Investigated strange disease in goat in katabi Garuga 300 goats dead

211103 Allowances	3,864	1,932	50 %	966
221002 Workshops and Seminars	10,840	5,420	50 %	2,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,704	7,352	50 %	3,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,704	7,352	50 %	3,676

Reasons for over/under performance: shortage of vaccines, outbreak of HPAI in Lutembe. Lack of funds for emergency response.

**Output : 018204 Fisheries regulation**

N/A

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:		Two lake patrols conducted. 32 Alien fishers arrested charged and remanded to kigo. Identified and assessed 25 fish farmers to benefit from NAADS /OWC support in the busukuma, Gombe and nangabo. Compiled fish catch statistics at landing sites. Conducted follow up visits to 15 fish farmers who need technical advice		Two lake patrols conducted. 32 Alien fishers arrested charged and remanded to kigo. Identified and assessed 25 fish farmers to benefit from NAADS /OWC support in the busukuma, Gombe and nangabo. Compiled fish catch statistics at landing sites. Conducted follow up visits to 15 fish farmers who need technical advice	
221002 Workshops and Seminars	3,477	1,739	50 %		869
221011 Printing, Stationery, Photocopying and Binding	770	193	25 %		193
227001 Travel inland	4,597	2,163	47 %		1,149
227004 Fuel, Lubricants and Oils	3,000	1,243	41 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,844	5,337	45 %		2,961
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,844	5,337	45 %		2,961

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Operated plant clinic in two sites Mvera and Nangabo. Back stooped staff in namayumba mmnde, kasanje on BBW control. Introduced yellow flesh sweet potatoes in Masuliita and Namayumba.. mobilized and trained farmers in kasanje and namayumba on planting and management of coffee gardens and control of black twig borer.		Operated plant clinic in two sites Mvera and Nangabo. Back stooped staff in namayumba mmnde, kasanje on BBW control. Introduced yellow flesh sweet potatoes in Masuliita and Namayumba.. mobilized and trained farmers in kasanje and namayumba on planting and management of coffee gardens and control of black twig borer.	
211103 Allowances	3,896	1,948	50 %		974
221002 Workshops and Seminars	2,110	1,055	50 %		528
221011 Printing, Stationery, Photocopying and Binding	699	349	50 %		175
227001 Travel inland	4,130	2,063	50 %		1,033

**Vote:555 Wakiso District****Quarter2**

227004 Fuel, Lubricants and Oils	3,865	1,932	50 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	7,347	50 %	3,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,700	7,347	50 %	3,685

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	held two training for bee farmers 10 in Kasanje and 7 in masuliita. 4 KTB hives, 2 bee suits and 2 smokers provided to bee farmers in kasanje		held two training for bee farmers 10 in Kasanje and 7 in masuliita. 4 KTB hives, 2 bee suits and 2 smokers provided to bee farmers in kasanje	
211103 Allowances	3,000	1,500	50 %	750
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	393	49 %	193
227001 Travel inland	2,470	1,228	50 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,270	5,120	50 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,270	5,120	50 %	2,560

Reasons for over/under performance: lack of transport is the biggest challenge. Farmers request for incentive yet our budget cannot afford to provide these incentives to he farmers.

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

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:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
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**Vote:555 Wakiso District****Quarter2**

Non Standard Outputs:		Piggery unit and training shade constructed		Piggery unit and training shade constructed
312101 Non-Residential Buildings	154,520	79,798	52 %	44,640
312104 Other Structures	80,000	23,180	29 %	23,180
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	102,978	41 %	67,820
Donor Dev:	0	0	0 %	0
Total:	249,520	102,978	41 %	67,820

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

312213 ICT Equipment	35,000	3,665	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	3,665	10 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	3,665	10 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

211103 Allowances	3,864	966	25 %	966
221001 Advertising and Public Relations	6,015	4,192	70 %	2,358
221002 Workshops and Seminars	7,338	1,620	22 %	1,620
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	480	15 %	480
225001 Consultancy Services- Short term	2,689	0	0 %	0
227001 Travel inland	15,941	7,885	49 %	3,900

**Vote:555 Wakiso District****Quarter2**

227004 Fuel, Lubricants and Oils	2,761	1,045	38 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,608	16,188	36 %	9,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,608	16,188	36 %	9,768
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	24,372	11,830	49 %	11,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,372	11,830	49 %	11,830
Donor Dev:	0	0	0 %	0
Total:	24,372	11,830	49 %	11,830
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,084,964</i>	<i>244,761</i>	<i>23 %</i>	<i>126,376</i>
<i>Non-Wage Reccurent:</i>	<i>415,524</i>	<i>198,496</i>	<i>48 %</i>	<i>102,362</i>
<i>GoU Dev:</i>	<i>308,893</i>	<i>118,473</i>	<i>38 %</i>	<i>79,650</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>561,730</i>	<i>31.0 %</i>	<i>308,387</i>

## Vote:555 Wakiso District

## Quarter2

## 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:		428 staff were paid salaries			428 staff were paid salaries
211101 General Staff Salaries	5,108,036	2,551,611	50 %		1,324,638
Wage Rect:	5,108,036	2,551,611	50 %		1,324,638
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,108,036	2,551,611	50 %		1,324,638
Reasons for over/under performance: More staff accessed the payroll in Q2 and secondly some people were paid their arrears resulting from Q1.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		107334 Out-patients attended to at PNFP HF's.			53318 Out-patients attended to at PNFP HF's.
		2530 Deliveries conducted at PNFP HF's.			1279 Deliveries conducted at PNFP HF's.
		245 Caesarians Conducted PNFP HF's.			121 Caesarians Conducted PNFP HF's.
		5583 In-patients attended to at PNFP HF's			2869 In-patients attended to at PNFP HF's
		9919 Children immunised with DPT3 at PNFP HF's			5117 Children immunised with DPT3 at PNFP HF's
		72 Health Workers trained at PNFP HF's			40 Health Workers trained at PNFP HF's
		7 Training Sessions conducted at PNFP HF's			5 Training Sessions conducted at PNFP HF's
263104 Transfers to other govt. units (Current)	65,569	32,351	49 %		15,958

**Vote:555 Wakiso District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,569	32,351	49 %	15,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,569	32,351	49 %	15,958

Reasons for over/under performance: Timely disbursement of PHC funds led to over performance for PHC activities and training sessions supported by RBF

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

N/A				
Non Standard Outputs:	264269 Out-patients attended to at 35 LLG HFS	139376 Out-patients attended to at 35 LLG HFS		
	10295 Deliveries conducted at 35 LLG HFS	5238 Deliveries conducted at 35 LLG HFS		
	368 Caesarians Conducted at 35 LLG HFS	186 Caesarians Conducted at 35 LLG HFS		
	12956 In-patients attended to at 35 LLG HFS	6889 In-patients attended to at 35 LLG HFS		
	26282 Children immunised with DPT3 at 35 LLG HFS	12724 Children immunised with DPT3 at 35 LLG HFS		
	272 Health Workers trained at 35 LLG HFS	200 Health Workers trained at 35 LLG HFS		
	25 Training Sessions conducted at 35 LLG HFS	15 Training Sessions conducted at 35 LLG HFS		
263104 Transfers to other govt. units (Current)	297,312	148,290	50 %	74,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,312	148,290	50 %	74,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	297,312	148,290	50 %	74,362

Reasons for over/under performance: Timely disbursement of PHC funds lead to the good performance

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

N/A				
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**Vote:555 Wakiso District****Quarter2**

Non Standard Outputs:		21413 Out-patients attended to at Entebbe Hospital		7943 Out-patients attended to at Entebbe Hospital
		3187 Deliveries conducted at Entebbe Hospital		1586 Deliveries conducted at Entebbe Hospital
		968 Ceaserians Conducted at Entebbe Hospital		487 Ceaserians Conducted at Entebbe Hospital
		5406 In-patients attended to at Entebbe Hospital		2570 In-patients attended to at Entebbe Hospital
		1036 Children immunised with DPT3 at Entebbe Hospital		482 Children immunised with DPT3 at Entebbe Hospital
		62 Health Workers trained at Entebbe Hospital		46 Health Workers trained at Entebbe Hospital
		18 Training Sessions conducted at Entebbe Hospital		16 Training Sessions conducted at Entebbe Hospital
263104 Transfers to other govt. units (Current)	450,745	225,372	50 %	112,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,745	225,372	50 %	112,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,745	225,372	50 %	112,686

Reasons for over/under performance: Few OPD patients were seen because of the community disease preventive strategies used.

**Output : 088252 NGO Hospital Services (LLS.)**

N/A

**Vote:555 Wakiso District****Quarter2**

Non Standard Outputs:		54863 Out-patients attended to at Kisubi & Saidina Hospitals.	30422 Out-patients attended to at Kisubi & Saidina Hospitals.		
		916 Deliveries conducted at Kisubi & Saidina Hospitals.	486 Deliveries conducted at Kisubi & Saidina Hospitals.		
		382 Caesarians Conducted at Kisubi & Saidina Hospitals.	195 Caesarians Conducted at Kisubi & Saidina Hospitals.		
		2184 In-patients attended to at Kisubi & Saidina Hospitals.	1174 In-patients attended to at Kisubi & Saidina Hospitals.		
		2261 Children immunised with DPT3 at Kisubi & Saidina Hospital.	1066 Children immunised with DPT3 at Kisubi & Saidina Hospital.		
		48 Health workers trained at Kisubi & Saidina Hospital.	26 Health workers trained at Kisubi & Saidina Hospital.		
		8 Training sessions conducted at Kisubi & Saidina Hospital	6 Training sessions conducted at Kisubi & Saidina Hospital		
263104	Transfers to other govt. units (Current)	90,521	45,260	50 %	22,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,521	45,260	50 %	22,630
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	90,521	45,260	50 %	22,630

Reasons for over/under performance: The good performance was as a result of timely disbursement of PHC funds

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

N/A

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:		Headquarter staff paid; 2 Quarterly Integrated support supervisions conducted 2 Quarterly PFP inspections conducted; 2 Quarterly Credit line monitorings conducted; 2 Quarterly Cold chain maintenances done 2 Quarterly HESS Monitorings conducted 2 Quarterly on spot checks for HF's done 2 Quarterly Redistribution of medicines conducted 2 Health facility in charges meeting conducted; 1 staff supported with burial expenses; 1 Vehicle and 3 motorcycles maintained/serviced		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 HF's 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	74,635	46 %	54,678
211103	Allowances	0	0	0 %	0
221007	Books, Periodicals & Newspapers	2,604	1,302	50 %	651
221008	Computer supplies and Information Technology (IT)	3,000	1,500	50 %	1,025
221009	Welfare and Entertainment	20,607	10,303	50 %	5,152
221011	Printing, Stationery, Photocopying and Binding	6,360	2,182	34 %	592
222001	Telecommunications	2,000	1,000	50 %	500
227001	Travel inland	69,140	39,278	57 %	29,141
228002	Maintenance - Vehicles	16,500	8,250	50 %	4,125
Wage Rect:		163,500	74,635	46 %	54,678
Non Wage Rect:		120,211	63,815	53 %	41,185
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		283,711	138,449	49 %	95,863

Reasons for over/under performance:

The department over performed in terms of revenue realisation due to more funds being realised under the local revenue

## Capital Purchases

Output : 088372 Administrative Capital

N/A

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	FP services scaled up in 20 HFs. 720 VHTs trained in Ebola Risk Communication. 300 teachers trained in ebola risk communication. 7 sub counties served with Mass drug administration for prevention of bilharzia. 5 HSD supported with 174 HIV community peers. 28 ART facilities supported with quality HIV services.			FP services scaled up in 20 HFs. 720 VHTs trained in Ebola Risk Communication. 300 teachers trained in ebola risk communication. 7 sub counties served with Mass drug administration for prevention of bilharzia. 5 HSD supported with 174 HIV community peers. 28 ART facilities supported with quality HIV services.
281504 Monitoring, Supervision & Appraisal of capital works	1,432,914	4,339	0 %	4,339
312101 Non-Residential Buildings	678,350	38,667	6 %	38,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	758,350	43,005	6 %	43,005
Donor Dev:	1,352,914	0	0 %	0
Total:	2,111,264	43,005	2 %	43,005
Reasons for over/under performance:	Delayed release of funds by the donors affected the timely implementation of some activities. Delayed procurement process by the MoH has affected utilisation of the Gov-Development grant that is meant for construction works at HFs			
<i>Total For Health : Wage Rect:</i>	<i>5,271,536</i>	<i>2,626,246</i>	<i>50 %</i>	<i>1,379,316</i>
<i>Non-Wage Reccurrent:</i>	<i>1,024,357</i>	<i>515,088</i>	<i>50 %</i>	<i>266,821</i>
<i>GoU Dev:</i>	<i>758,350</i>	<i>43,005</i>	<i>6 %</i>	<i>43,005</i>
<i>Donor Dev:</i>	<i>1,352,914</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,407,157</i>	<i>3,184,338</i>	<i>37.9 %</i>	<i>1,689,143</i>

**Vote:555 Wakiso District****Quarter2****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.	1634 primary teachers were paid salaries in 168 UP schools.			Payment of salaries to 1643 primary teachers was done.
211101 General Staff Salaries	12,080,163	5,442,856	45 %		2,913,834
Wage Rect:	12,080,163	5,442,856	45 %		2,913,834
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,080,163	5,442,856	45 %		2,913,834
Reasons for over/under performance: Some teachers have issues with their payment information as rectification is ongoing.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(0)	(1643) Salaries were paid to 1643 teachers in 168 UPE schools	(0)		(1643)Salaries were paid to 1643 teachers in 168 UPE schools
No. of qualified primary teachers	(1792) 1792 teachers of which 928 are female and 864 are male in 166 UPE schools are qualified.	(1643) All the 1643 teachers in 168 UPE schools are qualified.	(0)		(1643)All the 1643 teachers in 168 UPE schools are 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) Results not yet out	(0)		(0)Results not yet out
No. of pupils sitting PLE	(25000) 25000 Students both boys and girls are to sit PLE .	(25779) 25779 Candidates sat for their PLE examinations	(0)		(25779)25779 Candidates sat for their PLE examinations
Non Standard Outputs:	N/A	UPE is not paid in this qtr			UPE is not paid in this qtr
263104 Transfers to other govt. units (Current)	792,727	287,902	36 %		8,133

## Vote:555 Wakiso District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	792,727	287,902	36 %	8,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	792,727	287,902	36 %	8,133

Reasons for over/under performance: UPE is not paid in this qtr

**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.	767 teachers in 22 government aided secondary schools were paid.		Payment of salaries to 767 teachers in 22 government aided secondary schools was done.
211101 General Staff Salaries	9,609,397	4,123,227	43 %	1,995,662
Wage Rect:	9,609,397	4,123,227	43 %	1,995,662
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,609,397	4,123,227	43 %	1,995,662

Reasons for over/under performance: Payment of some teachers was postponed to qtr 3

**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.	(20859) 20859 were enrolled for USE in 36 USE schools	()	(20859)20859 were enrolled for USE in 36 USE schools
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) results not yet out	()	(0)Results not yet out
No. of students sitting O level	(25000) 25000 students sitting O level both male and female.	(23500) 23500 students sat for O level Examinations	()	(23500)23500 students sat for O level Examinations
Non Standard Outputs:	N/A	No grants are paid in this qtr		No grants are paid in this qtr
263104 Transfers to other govt. units (Current)	2,730,746	913,765	33 %	3,500

**Vote:555 Wakiso District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730,746	913,765	33 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,730,746	913,765	33 %	3,500

Reasons for over/under performance: No school receives grants in this qtr (qtr 2)

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

N/A				
Non Standard Outputs:	Construction of 1 secondary schools in wakiso sub county.	Construction hasn't yet been done.		Construction hasn't yet been 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: Construction hasn't yet been done.

**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.	(67) 67 instructors in 2 government aided tertiary institutions were paid	()	(67)Payment of salaries of 67 instructors in 2 government aided tertiary institutions was done.
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	292,416	27 %	135,319
Wage Rect:	1,069,676	292,416	27 %	135,319
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,069,676	292,416	27 %	135,319

Reasons for over/under performance: The department has less tertiary instructors .

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

N/A				
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## Quarter2

Reasons for over/under performance:	No activity is done in this qtr
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## Higher LG Services

[illegible]

Reasons for over/under performance:	N/A
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N/A
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**Vote:555 Wakiso District****Quarter2**

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.	No activity was done		No activity was done
211103 Allowances	32,000	11,000	34 %	0
221010 Special Meals and Drinks	12,000	3,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	0
227001 Travel inland	24,500	7,750	32 %	4,750
227004 Fuel, Lubricants and Oils	20,000	11,426	57 %	8,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,000	33,376	38 %	13,633
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,000	33,376	38 %	13,633

Reasons for over/under performance: No activity is done in this qtr

**Capital Purchases**

**Output : 078472 Administrative Capital**

N/A

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	Construction of Classrooms, latrines and teachers houses as well as rehabilitation of classrooms and provision of furniture.	5 stance latrine block construction in 8 schools was completed. 2 stance pit latrines construction in 16 gov't aided primary schools is under way. teachers house construction in 2 schools is under way.			5 stance latrine block construction in 8 schools was completed. 2 stance pit latrines construction in 16 gov't aided primary schools is under way. teachers house construction in 2 schools is under way.
281504 Monitoring, Supervision & Appraisal of capital works	428,709	72,395	17 %		72,395
312101 Non-Residential Buildings	1,091,871	149,942	14 %		105,983
312102 Residential Buildings	693,000	169,240	24 %		82,055
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	391,576	17 %		260,433
Donor Dev:	71,706	0	0 %		0
Total:	2,321,580	391,576	17 %		260,433

Reasons for over/under performance: some constructions were postponed from qtr 1 to qtr 2

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

No. of SNE facilities operational	(37) Monitoring of 37 SNE Facilities in the District	(5) Monitoring of 10 SNE Facilities in the District	()	(5)Monitoring of 10 SNE Facilities in the District was done
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(750) 750 children are taught district wide in SNE facilities	()	(750)750 children are taught district wide in SNE facilities

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## Quarter2

Non Standard Outputs:	N/A	Identification and placement of 57 children with educational needs.	Identification and placement of 57 children with educational needs.	
		Guidance and counselling of parents / guardians of the identified children as well as 4 capacity building forums for these children in kasanje, kajjansi and bussi was done.	Guidance and counselling of parents / guardians of the identified children as well as 4 capacity building forums for these children in kasanje, kajjansi and bussi was done.	
		14 home based programmes were carried out district wide as well as dissemination of wakiso district accessibility standards ordinates was done to all lower local governments in busiro south	14 home based programmes were carried out district wide as well as dissemination of wakiso district accessibility standards ordinates was done to all lower local governments in busiro south	
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 due to limited local revenue.			
Total For Education : Wage Rect:	22,915,689	9,911,360	43 %	5,068,978
Non-Wage Reccurent:	3,960,389	1,346,967	34 %	39,990
GoU Dev:	2,949,874	391,576	13 %	260,433
Donor Dev:	71,706	0	0 %	0
Grand Total:	29,897,658	11,649,903	39.0 %	5,369,400

## Vote:555 Wakiso District

## Quarter2

## 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.			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	61,743	49 %		31,809
221002 Workshops and Seminars	12,000	5,600	47 %		2,800
221008 Computer supplies and Information Technology (IT)	20,000	29,806	149 %		14,903
221012 Small Office Equipment	20,000	8,638	43 %		4,319
221017 Subscriptions	10,000	5,000	50 %		2,500
227001 Travel inland	1,687	0	0 %		0
228004 Maintenance – Other	200,000	16,000	8 %		8,000
Wage Rect:	125,129	61,743	49 %		31,809
Non Wage Rect:	263,687	65,044	25 %		32,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	388,816	126,787	33 %		64,332
Reasons for over/under performance: Payments to be done in Q3 for some office stationary					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:		The transfers were made to all Sub Counties of Mende, Wakiso, Kakiri, Namayumba, Masulita, Ssisa and Kasanje, Bussi		N/A	The transfers were made to all Sub Counties of Mende, Wakiso, Kakiri, Namayumba, Masulita, Ssisa and Kasanje, Bussi
263367 Sector Conditional Grant (Non-Wage)	493,407	493,407	100 %		493,407
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	493,407	493,407	100 %		493,407
Donor Dev:	0	0	0 %		0
Total:	493,407	493,407	100 %		493,407
Reasons for over/under performance: The reason for the over Expenditure is that this transfer is Made once in four Quarters and it is made Q2.					

## Vote:555 Wakiso District

## Quarter2

## 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>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					
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			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	1,074,210	47 %		579,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,263,864	1,074,210	47 %		579,066
Donor Dev:	0	0	0 %		0
Total:	2,263,864	1,074,210	47 %		579,066
Reasons for over/under performance: The reason for the Over expenditure is the Re-carried money of kasanje Tc from Q1 which was paid in Q2					
<b>Output : 048158 District Roads Maintainece (URF)</b>					
N/A					
Non Standard Outputs:		Transfers to LLGs			Transfers to LLGs
263367 Sector Conditional Grant (Non-Wage)	300,000	43,498	14 %		43,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	43,498	14 %		43,498
Donor Dev:	0	0	0 %		0
Total:	300,000	43,498	14 %		43,498
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Transfers to LLGs		N/A	Transfers to LLGs
312101 Non-Residential Buildings	18,700	6,926	37 %		0
312103 Roads and Bridges	2,704,978	753,434	28 %		628,069
312202 Machinery and Equipment	200,000	96,276	48 %		76,944

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## Quarter2

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	856,636	29 %	705,013
Donor Dev:	0	0	0 %	0
Total:	2,973,678	856,636	29 %	705,013
Reasons for over/under performance: N/A				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:		Complition of Seguku- Kasenge Budo road		Complition of Seguku- Kasenge Budo road
281503 Engineering and Design Studies & Plans for capital works	400,198	106,338	27 %	0
312101 Non-Residential Buildings	5,700,000	1,288,157	23 %	102,869
312103 Roads and Bridges	400,000	124,254	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500,198	1,518,748	23 %	102,869
Donor Dev:	0	0	0 %	0
Total:	6,500,198	1,518,748	23 %	102,869
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,129</i>	<i>61,743</i>	<i>49 %</i>	<i>31,809</i>
<i>Non-Wage Reccurent:</i>	<i>263,687</i>	<i>65,044</i>	<i>25 %</i>	<i>32,522</i>
<i>GoU Dev:</i>	<i>12,531,147</i>	<i>3,986,499</i>	<i>32 %</i>	<i>1,923,852</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,919,963</i>	<i>4,113,286</i>	<i>31.8 %</i>	<i>1,988,184</i>

## Vote:555 Wakiso District

## Quarter2

## 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	21,464	47 %		10,087
221002 Workshops and Seminars	10,280	8,240	80 %		7,220
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
223005 Electricity	1,440	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	5,521	3,200	58 %		3,200

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	45,620	21,464	47 %	10,087
Non Wage Rect:	23,041	13,140	57 %	10,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,661	34,604	50 %	20,907

Reasons for over/under performance:

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

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	(29) 2 supervision report for 29 visits carried out (during and after construction). 5 visits in Namayumba, 4 in Kakiri S/C, 6 in Masulita, 8 in Wakiso, 2 in Kasanje TC, 4 in Mende	()	(12) 1 supervision report for 12 visits carried out (during and after construction). 1 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 3 in Wakiso, 2 in Kasanje TC, 2 in Mende
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)	(197) 197 water sources tested for water quality. Kakiri S/C (27), Wakiso S/C (25), Masulita (27), Kyengera TC (15), Kajjansi TC (15), Kasanje (15), Namayumba (27), Katabi TC (10), Wakiso T.C (10), Mende (26)	()	(139) 139 water sources tested for water quality. Kakiri S/C (15), Wakiso S/C (15), Masulita (15), Kyengera TC (15), Kajjansi TC (15), Kasanje (15), Namayumba (15), Katabi TC (10), Wakiso T.C (10), Mende (14)
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings to be held	(2) 1 District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office (one per quarter).	()	(1) 1 District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office (one per quarter).
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).	()	()	()
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)	()	()	()

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## Quarter2

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
221002 Workshops and Seminars	4,002	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,002	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,002	2,000	50 %		1,000
Reasons for over/under performance:	N/A				
<b>Output : 098104 Promotion of Community Based Management</b>					
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 and 4 in Kakiri	()		(0)None
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	12 Community awareness and mobilization meetings in LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the District held.			6 Community awareness and mobilization meetings in 2 Sub-Counties of Wakiso SC & Kakiri to improve on O&M, increase H/H latrines and Handwashing facilities provision in the District held.
221002 Workshops and Seminars	28,246	9,180	32 %		3,390

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,246	9,180	32 %	3,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,246	9,180	32 %	3,390

Reasons for over/under performance: Funds released under none wage recurrent were not enough to implement software activities

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

N/A				
Non Standard Outputs:	Feasibilities studies workshops for Urban planning committees held	Physical planning committees inducted	Physical planning committees inducted	Physical planning committees inducted
	Physical planning committees inducted	Physical planning committees inducted	Physical planning committees inducted	Physical planning committees inducted
	Attended International solid waste conference in USA/Kuala-Lumpar	Attended International solid waste conference in USA/Kuala-Lumpar	Attended International solid waste conference in USA/Kuala-Lumpar	Attended International solid waste conference in USA/Kuala-Lumpar
	Facilitated 5 District physical planning committee meetings	Facilitated 5 District physical planning committee meetings	Facilitated 5 District physical planning committee meetings	Facilitated 5 District physical planning committee meetings
281502 Feasibility Studies for Capital Works	516,146	90,712	18 %	44,342
281504 Monitoring, Supervision & Appraisal of capital works	21,053	14,013	67 %	7,028
312202 Machinery and Equipment	1,800	0	0 %	0
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,998	107,725	20 %	54,370
Donor Dev:	0	0	0 %	0
Total:	541,998	107,725	20 %	54,370

Reasons for over/under performance: Delayed procurement of physical planning projects

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

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

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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)	(0) Nil		()	(0)Nil
No. of deep boreholes rehabilitated	(0) N/A	(0) N/A		()	(0)Not planned for implementation
Non Standard Outputs:	N/A	Paid retention for 2 production boreholes drilled 2017/18 and 4 hand pumps drilled in 2016/17 Paid retention for 7 hand pumps drilled in Kakiri SC (2), Masulita SC(2), Mende SC (2), Namayumba SC (1) and 1 motorized well in Namayumba SC FY 2017/18			Paid retention for 7 hand pumps drilled in Kakiri SC (2), Masulita SC(2), Mende SC (2), Namayumba SC (1) and 1 motorized well in Namayumba SC FY 2017/18
312104 Other Structures	98,363	9,393	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,363	9,393	10 %		0
Donor Dev:	0	0	0 %		0
Total:	98,363	9,393	10 %		0
Reasons for over/under performance: Delayed procurement for borehole drilling					
<b>Output : 098184 Construction of piped water supply system</b>					
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	() Bembe Solar powered piped water Scheme in Namayumba Sub-County was designed, it will cover 4 villages (Bembe Nansiti, Bigo Mpanga, Kibujjo, Kidugala) with 28 tap outlets		()	()Bembe Solar powered piped water Scheme in Namayumba Sub-County was designed, it will cover 4 villages (Bembe Nansiti, Bigo Mpanga, Kibujjo, Kidugala) with 28 tap outlets
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	366,804	64,551	18 %		64,551

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,804	64,551	18 %	64,551
Donor Dev:	0	0	0 %	0
Total:	366,804	64,551	18 %	64,551

Reasons for over/under performance: N/A

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

Length of pipe network extended (m)	() 3500m length of pipeline to be extended in Central Region Districts of Uganda	() 700 meter of pipeline extended in Central Region Districts of Uganda	()	()700 meter of 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 700 meter of pipeline extended in Central Region Districts of Uganda		No customer meters & Bulky meters installed in Central Region Districts of Uganda
221014 Bank Charges and other Bank related costs	400	200	50 %	100
223006 Water	152,100	81,224	53 %	43,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,500	81,424	53 %	43,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,500	81,424	53 %	43,724

Reasons for over/under performance: N/A

**Output : 098202 Water production and treatment**

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	() 70 water supply systems serviced, 9 pumps & control panels repaired and 2 energy subsidy offered in Central Region Districts of Uganda	()	()40 water supply systems serviced, 1 pump & control panels repaired and 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	(90) 90 Water quality tests conducted in Central Region Districts of Uganda	()	(45)45 Water quality tests conducted in Central Region Districts of Uganda
Non Standard Outputs:	N/A	N/A		N/A
223006 Water	248,500	123,721	50 %	58,821

## Vote:555 Wakiso District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,500	123,721	50 %	58,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,500	123,721	50 %	58,821

Reasons for over/under performance: N/A

**Output : 098205 Sewerage Services**

N/A				
Non Standard Outputs:	Hygiene & Sanitation inspections to be conducted in Central Region Districts of Uganda and Cesspool emptier to be maintained	None		None
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: N/A

<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>21,464</i>	<i>47 %</i>	<i>10,087</i>
<i>Non-Wage Reccurent:</i>	<i>465,290</i>	<i>229,465</i>	<i>49 %</i>	<i>117,755</i>
<i>GoU Dev:</i>	<i>1,016,965</i>	<i>181,669</i>	<i>18 %</i>	<i>118,921</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>432,598</i>	<i>28.3 %</i>	<i>246,762</i>

## Vote:555 Wakiso District

## Quarter2

## 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 for 6 months -Attended council retreat in Jinja - Attitude change -Attended a Hydro meteorological services validation meeting at Fairway Hotel and clarified on indigenous knowledge -Inception meeting for UNDP sponsored capacity building for small scale artisanal miners at Education Boardroom -Sensitization for artisanal miners in Namayumba, Kakiri and Mende sub counties done. -Attended Gender Forum for forestry adjacent communities at Grand Imperial Hotel		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 resource staff paid -Attended council retreat in Jinja - Attitude change -Attended a Hydro meteorological services validation meeting at Fairway Hotel and clarified on indigenous knowledge -Inception meeting for UNDP sponsored capacity building for small scale artisanal miners at Education Boardroom -Sensitization for artisanal miners in Namayumba, Kakiri and Mende sub counties done. -Attended Gender Forum for forestry adjacent communities at Grand Imperial Hotel
211101 General Staff Salaries	282,664	124,996	44 %		71,899
211103 Allowances	26,351	0	0 %		0
221002 Workshops and Seminars	5,200	7,999	154 %		6,699
221008 Computer supplies and Information Technology (IT)	3,000	1,450	48 %		0
221009 Welfare and Entertainment	1,600	200	13 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,142	29 %		0
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 %		0

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## Quarter2

228002 Maintenance - Vehicles	4,938	2,000	40 %	0
Wage Rect:	282,664	124,996	44 %	71,899
Non Wage Rect:	58,989	13,401	23 %	6,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,653	138,398	41 %	78,598

Reasons for over/under performance: Late release of funds and ongoing procurement process deterring implementation of planned activities.

**Output : 098303 Tree Planting and Afforestation**

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	()	()	(5)Plantations established by private farmers
Number of people (Men and Women) participating in tree planting days	(50) Avail tree seedlings for planting at most celebrations	()	()	(5)5(1F) farmers participating tree farming
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 in 2Qtrs		Wages for 6 Tree nursery workers paid

211103 Allowances	17,520	4,140	24 %	4,140
223006 Water	700	0	0 %	0
224006 Agricultural Supplies	16,507	3,545	21 %	0
225001 Consultancy Services- Short term	3,000	750	25 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,227	8,435	22 %	4,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,227	8,435	22 %	4,140

Reasons for over/under performance: Meager resources to facilitate re-opening of Nambuga forest reserve to increase forest cover.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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No. of Agro forestry Demonstrations	(1) Training inn Energy conservation will be done. Individuals who request will be guided on options for energy conservation	(1) Training of 60 (10F) tree farmers in crop and natural forest management in Kakiri	()	()Training of 60 (10F) tree farmers in crop and natural forest management in Kakiri
Non Standard Outputs:	During monitoring we shall follow up on previous demonstrations for energy conservation	Training of tree 60 (10F) farmers in crop and natural forest management in Kakiri		Training of tree 60 (10F) farmers in crop and natural forest management in Kakiri
221002 Workshops and Seminars	3,000	1,300	43 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,300	43 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,300	43 %	1,300
Reasons for over/under performance:	Funds released in small amounts per quarter unable to fully facilitate planned activities.			
Output : 098305 Forestry Regulation and Inspection				
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.		12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and I printer I vehicle	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
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:	Allocations meager to cover planned activities			

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098306 Community Training in Wetland management</b>					
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.	(3) one District Environment Committee held and one development application discussed in Kira Municipality.	0		(1)one District Environment Committee held and one development application discussed in Kira Municipality.
Non Standard Outputs:	N/A	iii) Conducted a stakeholders consultative meeting regarding identification of critical wetlands on 8th November 2018 iv) Conducted a sectoral committee monitoring exercise on 21st November 2018 v) Undertook assessment of impacts of Mayanja Wetland System with Representatives from Ministry of Water and Environment			i) Participated in a fact finding mission with Ramsar Advisory Mission (RAM) delegates and Lutembe Bay Wetland Community Association Representatives which was organized by Wetland Management Department on 11th October 2018 ii) Attended a two-day dissemination workshop of National Wetland Restoration Guidelines held on 1st - 2nd November 2018 which was organized by Ministry of Water and Environment
221002 Workshops and Seminars	1,476	369	25 %		0
227001 Travel inland	1,780	1,217	68 %		772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,256	1,586	49 %		772
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,256	1,586	49 %		772
Reasons for over/under performance: Limited resources to facilitate planned activities					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					

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## Quarter2

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.	-Conducted 2 planning meetings for all stakeholders regarding boundary marking around identified wetland sections in Nsimbamanyo & Kakiri -21 compliance inspections conducted and 7 environment improvement notices issued Namusera ,Wakiso Town Council, Bweya ,Kajjansi Town Council, Lukwanga , Wakiso Sub County, Katabana Wetland Busukuma Division	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	-Conducting 1 planning meetings for all stakeholders regarding boundary marking around identified wetland sections in Nsimbamanyo -7 compliance inspections conducted and 3 environment improvement notices issued Namusera ,Wakiso Town Council, Bweya ,Kajjansi Town Council, Lukwanga , Wakiso Sub County, Katabana Wetland Busukuma Division
221002 Workshops and Seminars	5,008	1,252	25 %	0
227001 Travel inland	5,644	2,332	41 %	921
228002 Maintenance - Vehicles	822	822	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,474	4,406	38 %	921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,474	4,406	38 %	921
Reasons for over/under performance:	Level of wetland encroachment surpasses the logistical facilitation.			

## Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

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## Quarter2

Non Standard Outputs:	<span style="font-size: 13px;">150 persons sensitised in environmental education in at least 3 schools of Namayumba and Wakiso TC Sensitisations on climate change in atleast 4 LLGs done</span> 	Trained two resource user groups, 30(18F) in Masulita and Kakiri sub counties engaged in crop and farm production around wetland boundaries on combating the effects of climate change.	Trained two resource user groups, 30(18F) in Masulita and Kakiri sub counties engaged in crop and farm production around wetland boundaries on combating the effects of climate change.	
221002 Workshops and Seminars	4,500	1,125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,125	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,125	14 %	0
Reasons for over/under performance:	Delayed release of meager funds for timely implementation.			

## Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	Number if field inspections carried out. Number of gov&rsquo;t and private projects monitored District wide No of EIAs and Audit reports submitted to NEMA Number of actions undertaken Activity report , Number of stakeholders TBD Number of developments screened. 1 vehicle serviced. Number of stationery /computer supplies procured 	-Monitoring implementation of mitigation measures for 20projctes (4roads projects & 13 govt schools). -35 inspections conducted in Katabi T/C, Mende S/C, Entebbe MC, Kira MC, Kajjansi T/C -10 reports reviewed for Projects in Katabi T/C, Mende S/C, Entebbe MC, Kira MC, Kajjansi T/C and comments submitted to NEMA -15 projects screened for Kira MC, Education, Health and Works Department	-35 inspections conducted in Katabi T/C, Mende S/C, Entebbe MC, Kira MC, Kajjansi T/C -10 reports reviewed for Projects in Katabi T/C, Mende S/C, Entebbe MC, Kira MC, Kajjansi T/C and comments submitted to NEMA -15 projects screened for Kira MC, Education, Health and Works Department	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	5,500	1,950	35 %	1,325

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## Quarter2

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,950	24 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,950	24 %	1,325

Reasons for over/under performance: Resources allocated to compliance monitoring still meager

**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 	-Procurement of resource materials on land rights and laws done -130 land applications handled with technical support to DLB -Lutaba Chance & 2 Entebbe Municipal Council titles obtained -50 PAPs handled for Kampala-Jinja Express Highway -537 JRJs received &430 forwarded for further management. -43 land cases were handled in liaison with police -45 land related public inquiries handled. -103 boundary opening instructions issued &76reports reviewed. -126 instructions issued from survey	-Procurement of resource materials on land rights and laws done -67 land applications handled with technical support to DLB -Conducted a refresher training for Area Land Committees for Entebbe Municipality, Katabi Town Council & Kira Municipality -Continued improvement in public awareness through handling of 20 land related inquiries -18 land cases were handled in liaison with police but outcome not yet known -92 boundary opening instructions issued 126 instructions issued from surveys	
221002 Workshops and Seminars	4,000	1,000	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	1,000	5 %	0

Reasons for over/under performance: Resources still not yet realised.

**Output : 098311 Infrastruture Planning**

N/A				
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## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:		24 DPPC meetings facilitated Number of Illegal developments controlled. 1 vehicle maintained and serviced	-5DPPC meetings held, -184 development plans considered, 3 deferred, 20 pending and revenue of Shs.186,407,702 collected -390 land subdivision applications considered and revenue of 9,838,000/= collected -Procurement process ongoing to develop information pack of the district PDP; to undertake detailed physical planning of Bulenga parish; to prepare PDP for Mende S/C; to Prepare 3D Urban Model for Lubigi-Bulenga-Sentema Strip/ Village; to Supply and install Road naming plates	-Bids advertised to Develop an Information Pack of the District PDP; to Undertake Detailed Physical Planning of Bulenga Parish; to Prepare Physical Development Plan for Mende Subcounty; and Prepare 3D Urban Model for Lubigi-Bulenga-Sentema Strip/ Village; to Supply and install Road naming plates; to Provide Architectural Designs & Bills of Quantities for the district control building stores/Archives. -Digitization of all building plans being handled by the ARO; -2DPPC meetings held	
227001	Travel inland	18,000	2,460	14 %	2,460
228002	Maintenance - Vehicles	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	3,460	17 %	2,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	3,460	17 %	2,460
Reasons for over/under performance:		Procurement process still in progress for most contacts -Most town councils were found to be unprepared to undertake physical plan preparation apart from Kasangati TC who advertised for bids. So most TCs require financial support from the District.			

## Capital Purchases

## Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:		Inception meeting for UNDP supported project -ASM held for leaders and LLGs staff from Namayumba, Kakiri, Kasanje, Mende and Kyengera.		N/A	Inception meeting for UNDP supported project -ASM held for leaders and LLGs staff from Namayumba, Kakiri, Kasanje, Mende and Kyengera.
281504	Monitoring, Supervision & Appraisal of capital works	18,000	3,050	17 %	3,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	18,000	3,050	17 %	3,050
Total:	18,000	3,050	17 %	3,050
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>282,664</i>	<i>124,996</i>	<i>44 %</i>	<i>71,899</i>
<i>Non-Wage Reccurent:</i>	<i>177,247</i>	<i>36,663</i>	<i>21 %</i>	<i>17,617</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>18,000</i>	<i>3,050</i>	<i>17 %</i>	<i>3,050</i>
<i>Grand Total:</i>	<i>477,911</i>	<i>164,709</i>	<i>34.5 %</i>	<i>92,566</i>

**Vote:555 Wakiso District****Quarter2****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			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	5,516	46 %		2,500
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,065	7,016	47 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,065	7,016	47 %		3,250
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		Gender assessment, 1 training Conducted			Gender assessment, 1 training Conducted
221002 Workshops and Seminars	12,000	7,000	58 %		4,000
227001 Travel inland	3,000	1,417	47 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	8,417	56 %		4,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	8,417	56 %		4,667
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			Awareness raising on impact of GBV on children in Kakiri town council
221002 Workshops and Seminars	8,420	7,710	92 %		5,605
223005 Electricity	1,536	768	50 %		384

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227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,956	16,478	63 %	9,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,956	16,478	63 %	9,989

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.

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	6,500	46 %	3,000
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	10,500	48 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	10,500	48 %	5,000

Reasons for over/under performance: N/A

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

N/A

## Vote:555 Wakiso District

## Quarter2

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.		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	5,425	43 %	2,275
227001	Travel inland	10,000	4,500	45 %	2,000
282101	Donations	31,000	14,750	48 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,600	24,675	46 %	14,275
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,600	24,675	46 %	14,275
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 meeting held, 10 people (3:7) males and females respectively.		1 meeting held, 10 people (3:7) males and females respectively.	
221002	Workshops and Seminars	4,000	1,250	31 %	250
282101	Donations	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,250	38 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,250	38 %	750
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		21 places visited 16 cases investigated 15 new work places tracked and awareness meetings conducted	

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## Quarter2

227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	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		21 places visited 16 cases investigated 15 new work places tracked and awareness meetings conducted	
221002 Workshops and Seminars	10,000	4,750	48 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,750	48 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,750	48 %	2,250
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.		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	2,625	44 %	1,125
227001 Travel inland	5,000	2,400	48 %	1,275
282101 Donations	2,336	1,168	50 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,336	6,193	46 %	2,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,336	6,193	46 %	2,984
Reasons for over/under performance: N/A				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

**Vote:555 Wakiso District****Quarter2**

Non Standard Outputs:		1 monitoring visit conducted, 13 projects visited, visiting 5 groups.		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	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		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		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	93,124	38 %		60,790
211103 Allowances	30,064	6,424	21 %		4,424
221002 Workshops and Seminars	37,000	19,034	51 %		10,784
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
227001 Travel inland	16,000	8,000	50 %		4,000
Wage Rect:	247,140	93,124	38 %		60,790
Non Wage Rect:	86,064	34,958	41 %		19,958
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	333,204	128,081	38 %		80,747

Reasons for over/under performance: N/A

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

N/A					
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## Vote:555 Wakiso District

## Quarter2

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		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	262,941	47 %		195,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	461,263	262,941	57 %		195,072
Donor Dev:	92,502	0	0 %		0
Total:	553,765	262,941	47 %		195,072
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:	247,140	93,124	38 %		60,790
Non-Wage Reccurent:	255,021	119,237	47 %		65,123
GoU Dev:	461,263	262,941	57 %		195,072
Donor Dev:	92,502	0	0 %		0
Grand Total:	1,055,927	475,301	45.0 %		320,985

## Vote:555 Wakiso District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	i. District development strategies, plans and budgets formulated, developed and coordinated;  ii. Performance standards and indicators for the district prepared and disseminated to users;  iii. Technical support provided to 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	i. Salaries paid to planning department staff. ii. Established Posts filled with relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)		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	i. Salaries paid to planning department staff. ii. Established Posts filled with relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)
211101 General Staff Salaries	65,210	32,595	50 %		18,945
221002 Workshops and Seminars	12,600	8,000	63 %		8,000
Wage Rect:	65,210	32,595	50 %		18,945
Non Wage Rect:	12,600	8,000	63 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,810	40,595	52 %		26,945
Reasons for over/under performance:	No challenges				
Output : 138302 District Planning					

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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)	(8) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarters and 4 Economists at Town Councils	(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)	(8)District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarters and 4 Economists at Town Councils
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 11Departments 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.	(6) Minutes of Technical Planning 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 11Departments 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)Minutes of Technical Planning Committee meetings produced and Joint Review meetings held and reports produced.

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## Quarter2

Non Standard Outputs:	District programs/projects coordinated. Reports produced and disseminated.	i. District development strategies, plans and budgets formulated, developed and coordinated; ii. District programs/projects coordinated. Reports produced and disseminated. iii. Performance standards and indicators for the district prepared and disseminated to users; iv. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; v. National and district policy appraised;	District programs/projects coordinated. Reports produced and disseminated.	i. District development strategies, plans and budgets formulated, developed and coordinated; ii. District programs/projects coordinated. Reports produced and disseminated. iii. Performance standards and indicators for the district prepared and disseminated to users; iv. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; v. National and district policy appraised;
221002 Workshops and Seminars	19,000	12,485	66 %	11,245
227001 Travel inland	6,000	1,226	20 %	1,226
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	13,711	51 %	12,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	13,711	51 %	12,471
Reasons for over/under performance:	No challenges faced			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract Report 2017 produced.	Statistical Abstract Report 2018 produced.	Statistical Abstract Report 2017 produced.	Statistical Abstract Report 2018 produced.
221002 Workshops and Seminars	500	60	12 %	60
227001 Travel inland	1,000	45	4 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	105	7 %	105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	105	7 %	105
Reasons for over/under performance:	Limited Local Revenue.			
Output : 138304 Demographic data collection				
N/A				

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## Quarter2

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	UNICEF supported programs for Door to Door Births Notification Registration carried out. Short Birth Certificates issued to Children Under five to ten years. Register Children in the District up to Parish and Village level	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	UNICEF supported programs for Door to Door Births Notification Registration carried out. Short Birth Certificates issued to Children Under five to ten years. Register Children in the District up to Parish and Village level
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:		Limited local revenue, but UNICEF donor funds were spent under Administrative capital for the above outputs.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		i. Investment priorities in the District determined;  ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined;  ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined;  ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined;  ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated
227001	Travel inland	4,000	1,808	45 %	883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,808	45 %	883
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,808	45 %	883
Reasons for over/under performance:		No challenges faced.			
Output : 138306 Development Planning					
N/A					

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## Quarter2

Non Standard Outputs:		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. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRD P Reports/Accountabilities mobilized	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated. ii. PBS Q4 Report 2017/18, Performance Contract (Form B) 2018/19, Q1 Report 2018/19 and BFP 2019/20 complied and submitted.	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. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated. Iv Annual Quarterly CDD/LRD P Reports/Accountabilities mobilized	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated. ii. PBS Q1 Report 2018/19 and BFP 2019/20 complied and submitted.
227001	Travel inland	2,000	980	49 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	980	49 %	480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	980	49 %	480
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:		i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom. ii. Computers with computer utilities and consumables procured
221008	Computer supplies and Information Technology (IT)	4,500	1,350	30 %	1,050

**Vote:555 Wakiso District****Quarter2**

222003 Information and communications technology (ICT)	10,500	1,950	19 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,300	22 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,300	22 %	3,000

Reasons for over/under performance: Little local revenue realized.

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	Office Furniture, Tools, Equipment including Computer sets maintained.	Office Furniture, Tools, Equipment including Computer sets maintained.	Office Furniture, Tools, Equipment including Computer sets maintained.	Equipment including Computer sets maintained.
228003 Maintenance – Machinery, Equipment & Furniture	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	900	45 %	900

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established. ii. Quarterly Technical and Joint Political Monitoring visits carried out. iii. Monitoring performance reports produced.	i. Monitoring and Inspection System (MIS) established ii. Quarterly Technical and Joint Political Monitoring visits carried out, iii. Monitoring performance reports produces .	i. Monitoring and Inspection System (MIS) established. ii. Quarterly Technical and Joint Political Monitoring visits carried out. iii. Monitoring performance reports produced.
221002 Workshops and Seminars	5,857	2,890	49 %	1,890
227001 Travel inland	792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	2,890	43 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,649	2,890	43 %	1,890

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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## Quarter2

Non Standard Outputs:	Micro projects funded. Birth and death registration done	Data resource center rehabilitation initiated, Micro projects funded, Birth and death registration done,	Micro projects funded. Birth and death registration done	Data resource center rehabilitation initiated, Birth and death registration done
281504 Monitoring, Supervision & Appraisal of capital works	296,731	198,002	67 %	12,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,671	198,002	79 %	12,538
Donor Dev:	47,060	0	0 %	0
Total:	296,731	198,002	67 %	12,538
Reasons for over/under performance:	PCA Micro projects funds for last FY which were received and disbursed to the groups.			
<i>Total For Planning : Wage Rect:</i>	<i>65,210</i>	<i>32,595</i>	<i>50 %</i>	<i>18,945</i>
<i>Non-Wage Reccurent:</i>	<i>72,749</i>	<i>31,695</i>	<i>44 %</i>	<i>27,730</i>
<i>GoU Dev:</i>	<i>249,671</i>	<i>198,002</i>	<i>79 %</i>	<i>12,538</i>
<i>Donor Dev:</i>	<i>47,060</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>434,691</i>	<i>262,291</i>	<i>60.3 %</i>	<i>59,212</i>

## Vote:555 Wakiso District

## Quarter2

## 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	32,269	38 %		21,509
211103 Allowances	4,692	3,963	84 %		2,790
221002 Workshops and Seminars	9,000	4,480	50 %		2,230
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	5,100	2,550	50 %		1,275
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		225
221017 Subscriptions	2,050	3,874	189 %		3,487
227001 Travel inland	9,600	4,800	50 %		2,400
227004 Fuel, Lubricants and Oils	19,350	6,187	32 %		1,350
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	85,665	32,269	38 %		21,509
Non Wage Rect:	54,692	27,304	50 %		14,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,357	59,573	42 %		35,766

# Vote:555 Wakiso District

## Quarter2

### 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:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	85,665	32,269	38 %		21,509
<i>Non-Wage Reccurent:</i>	54,692	27,304	50 %		14,257
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	140,357	59,573	42.4 %		35,766

# Vote:555 Wakiso District

## Quarter2

### 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>72,803</b>
<b>Sector : Works and Transport</b>				<b>149,085</b>	<b>72,803</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>149,085</b>	<b>72,803</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>149,085</b>	<b>72,803</b>
Item : 263104 Transfers to other govt. units (Current)					
Masulita Tc	Masuliita Ward Masulita Tc	Other Transfers from Central Government		149,085	72,803
<b>LCIII : Kakiri TC</b>				<b>174,562</b>	<b>85,244</b>
<b>Sector : Works and Transport</b>				<b>174,562</b>	<b>85,244</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>174,562</b>	<b>85,244</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>174,562</b>	<b>85,244</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakiri Tc	Kikubampanga Ward Kakiri Tc	Other Transfers from Central Government		174,562	85,244
<b>LCIII : Wakiso SC</b>				<b>3,246,978</b>	<b>1,060,987</b>
<b>Sector : Works and Transport</b>				<b>2,252,173</b>	<b>1,037,331</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,252,173</b>	<b>1,037,331</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>233,473</b>	<b>233,473</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wakiso Sc	Bukasa Parish Wakiso Sc	Other Transfers from Central Government		233,473	233,473
<b>Output : District Roads Maintenance (URF)</b>				<b>300,000</b>	<b>43,498</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	43,498
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,718,700</b>	<b>760,360</b>
Item : 312101 Non-Residential Buildings					

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## Quarter2

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	753,434
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>7,657</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>246,804</b>	<b>7,657</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,657</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	7,657
<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>4,956,427</b>
<b>Sector : Agriculture</b>			<b>310,141</b>	<b>118,473</b>
<b>Programme : District Production Services</b>			<b>285,769</b>	<b>106,643</b>

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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>102,978</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Mpunga Ward Wakiso District	Sector Development Grant	139,520	79,798
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	23,180
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>11,830</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,372</b>	<b>11,830</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Mpunga Ward Wakiso commercial office	District Discretionary Development Equalization Grant	24,372	11,830
<b>Sector : Works and Transport</b>			<b>8,211,890</b>	<b>1,838,051</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,211,890</b>	<b>1,838,051</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>456,714</b>	<b>223,027</b>
Item : 263104 Transfers to other govt. units (Current)				
Wakiso Tc	Mpunga Ward Wakiso Tc	Other Transfers from Central Government	456,714	223,027

**Vote:555 Wakiso District****Quarter2**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,254,978</b>	<b>96,276</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	96,276
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>1,518,748</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	102,869
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>1,633,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>792,727</b>	<b>287,902</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>792,727</b>	<b>287,902</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	287,902
<b>Programme : Secondary Education</b>			<b>2,730,746</b>	<b>913,765</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,730,746</b>	<b>913,765</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	913,765
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,321,580</b>	<b>432,273</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,321,580</b>	<b>432,273</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	72,395
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	149,942
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mpunga Ward staff houses in different areas in the district	Sector Development Grant	693,000	169,240
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>750,325</b>
<b>Programme : Primary Healthcare</b>			<b>5,470,917</b>	<b>180,640</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>32,351</b>
Item : 263104 Transfers to other govt. units (Current)				

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transfer to other Governments	Mpunga Ward Wakiso District	Sector Conditional Grant (Non-Wage)	65,569	32,351
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>297,312</b>	<b>148,290</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer To District HCs	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	297,312	148,290
<b>Programme : District Hospital Services</b>			<b>450,745</b>	<b>225,372</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>450,745</b>	<b>225,372</b>
Item : 263104 Transfers to other govt. units (Current)				
Entebbe Hospital	Mpunga Ward Entebbe	Sector Conditional Grant (Non-Wage)	450,745	225,372
<b>Programme : Health Management and Supervision</b>			<b>1,508,749</b>	<b>344,312</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,508,749</b>	<b>344,312</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist Headquarters	Donor Funding ,	164,000	252,342
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist Hqs	Donor Funding ,,	423,516	4,339
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	252,342
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso Dist Hqs	Donor Funding ,	188,584	87,631
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist HQS	Sector Development Grant ,,	80,000	4,339
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District Headquat	Donor Funding ,	312,000	87,631
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District Hqs	Donor Funding ,,	82,000	4,339
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>82,210</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>551,798</b>	<b>79,160</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>541,998</b>	<b>79,160</b>
Item : 281502 Feasibility Studies for Capital Works				

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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	36,160
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	3,000
<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>3,050</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>3,050</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward wakiso DLG	Donor Funding	18,000	3,050
<b>Sector : Social Development</b>			<b>553,765</b>	<b>262,941</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>553,765</b>	<b>262,941</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>553,765</b>	<b>262,941</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	262,941
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	262,941
<b>Sector : Public Sector Management</b>			<b>334,870</b>	<b>270,487</b>
<b>Programme : District and Urban Administration</b>			<b>38,139</b>	<b>25,426</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,139</b>	<b>25,426</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	25,426
<b>Programme : Local Government Planning Services</b>			<b>296,731</b>	<b>245,062</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>296,731</b>	<b>245,062</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	209,940
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	86,791	35,122
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District	Donor Funding	47,060	209,940
<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>69,761</b>
<b>Sector : Works and Transport</b>			<b>62,866</b>	<b>62,866</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,866</b>	<b>62,866</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>62,866</b>	<b>62,866</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri SC	Sentema Parish Kakiri	Other Transfers from Central Government	62,866	62,866
<b>Sector : Water and Environment</b>			<b>28,291</b>	<b>6,895</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,291</b>	<b>6,895</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>6,895</b>
Item : 281502 Feasibility Studies for Capital Works				
Water quality testing	Kikandwa Parish Masulita, Namayumba, Wakis o, Mende & Kakiri SC	Sector Development Grant	0	6,895
<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>139,093</b>
<b>Sector : Works and Transport</b>			<b>116,652</b>	<b>139,093</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,652</b>	<b>139,093</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>55,171</b>	<b>55,171</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Sc	Kasanje Parish Kasanje Sc	Other Transfers from Central Government	55,171	55,171
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>61,481</b>	<b>83,922</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasanje Tc	Kasanje Parish Kasanje Tc	Other Transfers from Central Government	61,481	83,922
<b>LCIII : Mende SC</b>			<b>40,192</b>	<b>40,192</b>
<b>Sector : Works and Transport</b>			<b>40,192</b>	<b>40,192</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,192</b>	<b>40,192</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>40,192</b>	<b>40,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mende SC	Mende Parish Mende Sc	Other Transfers from Central Government	40,192	40,192
<b>LCIII : Namayumba SC</b>			<b>620,567</b>	<b>97,824</b>
<b>Sector : Works and Transport</b>			<b>33,273</b>	<b>33,273</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,273</b>	<b>33,273</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,273</b>	<b>33,273</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namayumba Sc	Bembe Parish Namayumba Sc	Other Transfers from Central Government	33,273	33,273
<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>64,551</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,293</b>	<b>64,551</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>64,551</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bembe Parish Bembe RGC Designing	Sector Development Grant	60,000	64,551
<b>LCIII : Namayumba TC</b>			<b>152,013</b>	<b>74,233</b>
<b>Sector : Works and Transport</b>			<b>152,013</b>	<b>74,233</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>152,013</b>	<b>74,233</b>
Lower Local Services				

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>152,013</b>	<b>74,233</b>
Item : 263104 Transfers to other govt. units (Current)				
Namayumba Tc	Namayumba Ward Namayumba Tc	Other Transfers from Central Government	152,013	74,233
<b>LCIII : Masuliita SC</b>			<b>140,542</b>	<b>50,969</b>
<b>Sector : Works and Transport</b>			<b>18,964</b>	<b>18,964</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,964</b>	<b>18,964</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,964</b>	<b>18,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masulita Sc	Masuliita Masulita Sc	Other Transfers from Central Government	18,964	18,964
<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>148,008</b>
<b>Sector : Works and Transport</b>			<b>303,091</b>	<b>148,008</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>303,091</b>	<b>148,008</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>303,091</b>	<b>148,008</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyengera Tc	Kyengera Ward Kyengera Tc	Other Transfers from Central Government	303,091	148,008
<b>LCIII : Sissa/Kajjansi TC</b>			<b>563,684</b>	<b>188,902</b>
<b>Sector : Works and Transport</b>			<b>461,169</b>	<b>150,235</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>461,169</b>	<b>150,235</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,000</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssisa Sc	Ssisa Ward Ssisa	Other Transfers from Central Government	20,000	20,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>441,169</b>	<b>130,235</b>
Item : 263104 Transfers to other govt. units (Current)				
Kajjansi Tc	Ssisa Ward Kajjansi Tc	Other Transfers from Central Government	266,696	130,235
Kyansi Tc	Bweya Ward Kyansi Tc	Other Transfers from Central Government	174,474	0
<b>Sector : Health</b>			<b>102,515</b>	<b>38,667</b>
<b>Programme : Health Management and Supervision</b>			<b>102,515</b>	<b>38,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>102,515</b>	<b>38,667</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	38,667
Building Construction - Maintenance and Repair-240	Nakawuka Ward Nakawuka Health Centre III	Sector Development , Grant	44,515	38,667
<b>LCIII : Nangabo/Kasangati TC</b>			<b>338,153</b>	<b>165,555</b>
<b>Sector : Works and Transport</b>			<b>301,756</b>	<b>147,357</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>301,756</b>	<b>147,357</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>301,756</b>	<b>147,357</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kasangati Tc	Nangabo/Kasangati Ward Kasangati Tc	Other Transfers from Central Government	301,756	147,357
<b>Sector : Health</b>			<b>36,397</b>	<b>18,198</b>
<i>Programme : District Hospital Services</i>			<b>36,397</b>	<b>18,198</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>36,397</b>	<b>18,198</b>
Item : 263104 Transfers to other govt. units (Current)				
Saidina Abubakar Islamic Hospital	Wattuba Ward Kasangati	Sector Conditional Grant (Non-Wage)	36,397	18,198
<b>LCIII : Katabi TC</b>			<b>434,432</b>	<b>188,549</b>
<b>Sector : Works and Transport</b>			<b>223,991</b>	<b>109,381</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>223,991</b>	<b>109,381</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>223,991</b>	<b>109,381</b>
Item : 263104 Transfers to other govt. units (Current)				
Katabi Tc	Kabaale Ward Katabi Tc	Other Transfers from Central Government	223,991	109,381
<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>27,062</b>
<i>Programme : District Hospital Services</i>			<b>54,124</b>	<b>27,062</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>54,124</b>	<b>27,062</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisubi Hospital	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	54,124	27,062
<b>LCIII : Bussi SC</b>			<b>94,950</b>	<b>48,963</b>
<b>Sector : Works and Transport</b>			<b>29,467</b>	<b>29,467</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,467</b>	<b>29,467</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>29,467</b>	<b>29,467</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Sc	Bussi Parish Bussi Sc	Other Transfers from Central Government	29,467	29,467
<b>Sector : Water and Environment</b>			<b>65,483</b>	<b>19,496</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,483</b>	<b>19,496</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>14,013</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	14,013
<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