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## Vote:555 Wakiso District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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:** 21/05/2019

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

**Vote:555 Wakiso District****Quarter3****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	6,926,622	371%
Discretionary Government Transfers	9,904,329	7,844,182	79%
Conditional Government Transfers	49,420,127	40,370,148	82%
Other Government Transfers	6,781,008	6,331,748	93%
Donor Funding	1,582,182	646,414	41%
<b>Total Revenues shares</b>	<b>69,554,103</b>	<b>62,119,113</b>	<b>89%</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	1,528,159	1,421,515	312%	290%	93%
Internal Audit	140,357	96,962	86,332	69%	62%	89%
Administration	8,578,046	10,152,048	9,675,962	118%	113%	95%
Finance	1,133,250	2,919,455	2,780,582	258%	245%	95%
Statutory Bodies	1,346,111	1,104,870	892,253	82%	66%	81%
Production and Marketing	1,942,840	1,549,332	997,912	80%	51%	64%
Health	8,505,884	6,004,612	5,622,440	71%	66%	94%
Education	30,504,399	23,451,308	19,230,893	77%	63%	82%
Roads and Engineering	13,652,665	12,406,432	6,367,346	91%	47%	51%
Water	1,527,875	1,401,110	779,649	92%	51%	56%
Natural Resources	543,136	345,012	299,203	64%	55%	87%
Community Based Services	1,189,192	1,142,889	887,760	96%	75%	78%
<b>Grand Total</b>	<b>69,554,103</b>	<b>62,102,190</b>	<b>49,041,847</b>	<b>89%</b>	<b>71%</b>	<b>79%</b>
<i>Wage</i>	<i>33,799,041</i>	<i>25,431,568</i>	<i>22,819,581</i>	<i>75%</i>	<i>68%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>14,553,430</i>	<i>16,182,943</i>	<i>15,391,285</i>	<i>111%</i>	<i>106%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>19,619,449</i>	<i>19,841,265</i>	<i>10,224,441</i>	<i>101%</i>	<i>52%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>1,582,182</i>	<i>646,414</i>	<i>606,840</i>	<i>41%</i>	<i>38%</i>	<i>94%</i>

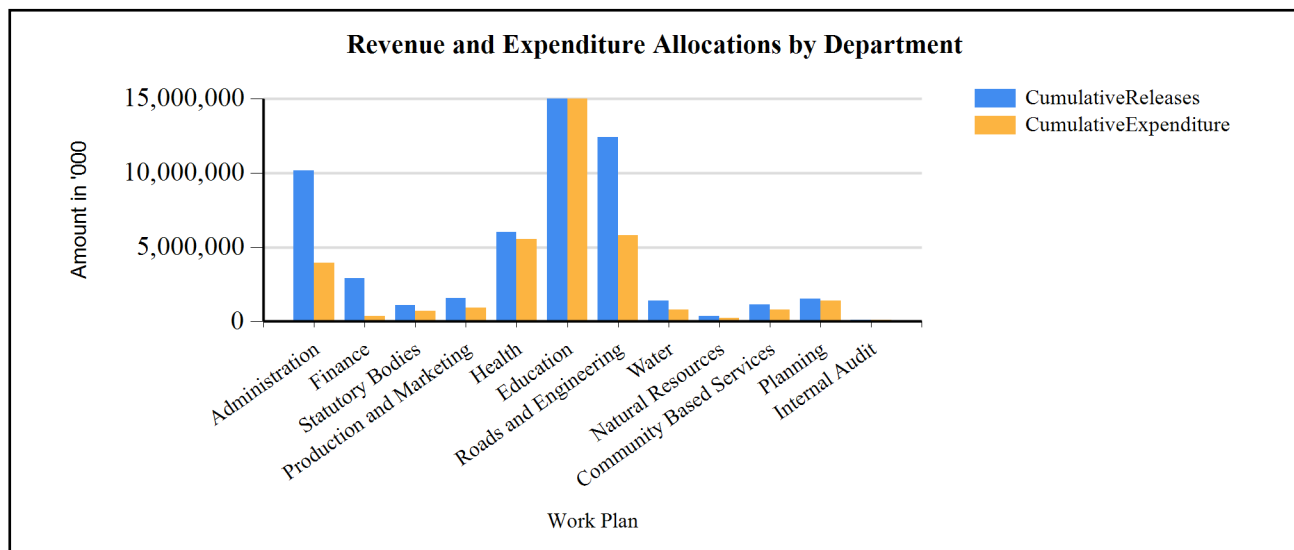
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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Wakiso DLG received a total of 62.1 billion by the end of Q3 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 89%. The over performance was mainly because of Locally Raised Revenue which performed at 371% since the supplementary budget is not yet uploaded on the system. Under Donor funding Wakiso received 41% 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 79%. 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 quarter.

## 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>6,926,622</b>	<b>371 %</b>
Local Services Tax	494,245	1,659,253	336 %
Land Fees	365,459	93,627	26 %
Occupational Permits	164,448	139,062	85 %
Local Hotel Tax	5,572	1,044,867	18752 %
Business licenses	50,000	1,344,808	2690 %
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	1,739,496	880 %
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>7,844,182</b>	<b>79 %</b>
District Unconditional Grant (Non-Wage)	1,021,959	766,469	75 %
Urban Unconditional Grant (Non-Wage)	2,119,349	1,589,512	75 %
District Discretionary Development Equalization Grant	678,037	678,037	100 %
Urban Unconditional Grant (Wage)	1,483,484	1,118,553	75 %
District Unconditional Grant (Wage)	3,703,004	2,793,115	75 %
Urban Discretionary Development Equalization Grant	898,497	898,497	100 %
<b>2b.Conditional Government Transfers</b>	<b>49,420,127</b>	<b>40,370,148</b>	<b>82 %</b>
Sector Conditional Grant (Wage)	28,612,553	21,525,840	75 %
Sector Conditional Grant (Non-Wage)	5,498,713	3,799,209	69 %
Support Services Conditional Grant (Non-Wage)	410,000	307,500	75 %
Sector Development Grant	4,240,657	4,240,657	100 %
Transitional Development Grant	7,021,251	7,703,311	110 %
Salary arrears (Budgeting)	263,667	263,667	100 %
Pension for Local Governments	1,769,840	1,327,380	75 %
Gratuity for Local Governments	1,603,446	1,202,585	75 %
<b>2c. Other Government Transfers</b>	<b>6,781,008</b>	<b>6,331,748</b>	<b>93 %</b>
Support to PLE (UNEB)	80,000	72,395	90 %
Uganda Road Fund (URF)	6,030,948	4,386,323	73 %
Youth Livelihood Programme (YLP)	427,180	372,263	87 %
Micro Projects under Luwero Rwenzori Development Programme	162,880	1,270,880	780 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
<b>3. Donor Funding</b>	<b>1,582,182</b>	<b>646,414</b>	<b>41 %</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	206,684	35 %
<b>Total Revenues shares</b>	<b>69,554,103</b>	<b>62,119,113</b>	<b>89 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of Q3 FY 2018/19 a cumulative total of 6.9 billion was collected as locally Raised Revenue. This gives a 371% performance of the annual budget. The over performance was because only the HLG budget was appropriated by Parliament and so captured in the system. That for LLGs 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%.

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**Cumulative Performance for Central Government Transfers**

By Q3 most grants receipt performance under Central Government transfers was 75% and above, except the Sector Conditional Grant (Non-Wage) was at 69% since the Education Non-Wage was not released in Q2. 100% was received for Salary arrears (Budgeting).

Also under Other Government transfers: Funds for Neglected Tropical Diseases (NTDs) were not received. 87% was received on Youth Livelihood Program (YLP) due to the fact that releases depend on submitted groups' work plans and 780% was received on Micro Projects under LRDP due to under budgeting of that respective source.

**Cumulative Performance for Donor Funding**

The underperformance of 41% by Q3 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	516,736	49 %	238,434	177,382	74 %
District Production Services	920,125	443,835	48 %	230,031	178,941	78 %
District Commercial Services	68,980	37,341	54 %	17,245	9,324	54 %
<b>Sub- Total</b>	<b>2,045,965</b>	<b>997,912</b>	<b>49 %</b>	<b>485,709</b>	<b>365,647</b>	<b>75 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	13,652,665	6,367,346	47 %	3,413,160	1,813,321	53 %
<b>Sub- Total</b>	<b>13,652,665</b>	<b>6,367,346</b>	<b>47 %</b>	<b>3,413,160</b>	<b>1,813,321</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,872,889	8,950,475	70 %	3,020,029	3,227,747	107 %
Secondary Education	13,040,143	8,165,618	63 %	2,402,340	3,132,127	130 %
Skills Development	1,358,276	619,032	46 %	267,418	230,416	86 %
Education & Sports Management and Inspection	3,228,090	1,495,766	46 %	241,225	622,455	258 %
Special Needs Education	5,000	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>30,504,399</b>	<b>19,230,893</b>	<b>63 %</b>	<b>5,931,011</b>	<b>7,212,746</b>	<b>122 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,569,644	4,241,588	76 %	1,392,411	1,448,833	104 %
District Hospital Services	541,265	405,949	75 %	135,316	135,316	100 %
Health Management and Supervision	2,394,975	975,204	41 %	598,742	453,776	76 %
<b>Sub- Total</b>	<b>8,505,884</b>	<b>5,622,740</b>	<b>66 %</b>	<b>2,126,469</b>	<b>2,037,925</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,117,875	472,423	42 %	367,950	244,970	67 %
Urban Water Supply and Sanitation	410,000	307,226	75 %	102,500	102,081	100 %
Natural Resources Management	543,136	299,203	55 %	143,938	102,336	71 %
<b>Sub- Total</b>	<b>2,071,010</b>	<b>1,078,852</b>	<b>52 %</b>	<b>614,388</b>	<b>449,387</b>	<b>73 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,189,192	887,760	75 %	297,298	330,373	111 %
<b>Sub- Total</b>	<b>1,189,192</b>	<b>887,760</b>	<b>75 %</b>	<b>297,298</b>	<b>330,373</b>	<b>111 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,578,046	9,675,962	113 %	2,144,509	3,840,875	179 %
Local Statutory Bodies	1,346,111	892,253	66 %	336,528	241,753	72 %
Local Government Planning Services	490,348	1,421,515	290 %	125,306	1,090,770	870 %
<b>Sub- Total</b>	<b>10,414,505</b>	<b>11,989,730</b>	<b>115 %</b>	<b>2,606,342</b>	<b>5,173,398</b>	<b>198 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,133,250	2,780,582	245 %	283,312	2,128,543	751 %
Internal Audit Services	140,357	86,332	62 %	35,089	26,759	76 %

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	<i>Sub- Total</i>	1,273,607	2,866,914	225 %	318,402	2,155,301	677 %
<b>Grand Total</b>		69,657,228	49,042,147	70 %	15,792,779	19,538,097	124 %

**Vote:555 Wakiso District****Quarter3****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>9,793,681</b>	<b>117%</b>	<b>2,092,165</b>	<b>3,747,045</b>	<b>179%</b>
District Unconditional Grant (Non-Wage)	136,659	102,494	75%	34,165	34,165	100%
District Unconditional Grant (Wage)	1,609,395	1,222,908	76%	402,349	418,211	104%
Gratuity for Local Governments	1,603,446	1,202,585	75%	400,862	400,862	100%
Locally Raised Revenues	423,928	253,083	60%	105,982	67,177	63%
Multi-Sectoral Transfers to LLGs_NonWage	1,078,242	4,308,952	400%	269,560	2,013,299	747%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	1,112,613	75%	370,871	370,871	100%
Pension for Local Governments	1,769,840	1,327,380	75%	442,460	442,460	100%
Salary arrears (Budgeting)	263,667	263,667	100%	65,917	0	0%
<b>Development Revenues</b>	<b>209,385</b>	<b>358,367</b>	<b>171%</b>	<b>52,346</b>	<b>144,286</b>	<b>276%</b>
District Discretionary Development Equalization Grant	38,139	38,139	100%	9,535	12,713	133%
Multi-Sectoral Transfers to LLGs_Gou	171,246	320,229	187%	42,812	131,573	307%
<b>Total Revenues shares</b>	<b>8,578,046</b>	<b>10,152,048</b>	<b>118%</b>	<b>2,144,512</b>	<b>3,891,331</b>	<b>181%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,092,879	2,274,644	74%	773,220	946,933	122%
Non Wage	5,275,782	7,055,664	134%	1,318,943	2,762,369	209%
<b>Development Expenditure</b>						
Domestic Development	209,385	345,654	165%	52,346	131,573	251%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,578,046</b>	<b>9,675,962</b>	<b>113%</b>	<b>2,144,509</b>	<b>3,840,875</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>463,373</b>	<b>5%</b>			



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Wage	60,877		
Non Wage	402,496		
<b>Development Balances</b>	<b>12,713</b>	<b>4%</b>	
Domestic Development	12,713		
Donor Development	0		
<b>Total Unspent</b>	<b>476,086</b>	<b>5%</b>	

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

Administration Department cumulatively received total revenue of shs 10,152,048,000 at 118% due to Local Revenue under multi sectoral transfers to LLG of shs 4,308,952,000 at 400% because the supplementary budget is not yet uploaded onto the system. The total cumulative expenditure was shs 9,675,962,000 at 113% and the Q3 Expenditure was shs 3,840,875,000 which 179% mainly due to wage 122%, Nw at 209% and Domestic Development at 251%.

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

The unspent balance of shs 476,086,000 which is 5% is mainly NW at shs 402,496,000 pending recruitment and wage of Shs 60,877,000 for the awaiting recruitment.

**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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*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>2,886,805</b>	<b>265%</b>	<b>272,063</b>	<b>2,185,529</b>	<b>803%</b>
District Unconditional Grant (Non-Wage)	55,626	41,720	75%	13,907	13,907	100%
District Unconditional Grant (Wage)	330,000	247,500	75%	82,500	82,500	100%
Locally Raised Revenues	233,436	208,215	89%	58,359	58,343	100%
Multi-Sectoral Transfers to LLGs_NonWage	469,189	2,389,370	509%	117,297	2,030,780	1731%
<b>Development Revenues</b>	<b>44,999</b>	<b>32,650</b>	<b>73%</b>	<b>11,250</b>	<b>3,333</b>	<b>30%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	34,999	22,650	65%	8,750	0	0%
<b>Total Revenues shares</b>	<b>1,133,250</b>	<b>2,919,455</b>	<b>258%</b>	<b>283,312</b>	<b>2,188,863</b>	<b>773%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	330,000	124,318	38%	82,500	24,836	30%
Non Wage	758,251	2,633,615	347%	189,563	2,103,706	1,110%
<b>Development Expenditure</b>						
Domestic Development	44,999	22,650	50%	11,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,133,250</b>	<b>2,780,582</b>	<b>245%</b>	<b>283,312</b>	<b>2,128,543</b>	<b>751%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		123,182				
Non Wage		5,690				
<b>Development Balances</b>						
Domestic Development		10,000				
Donor Development		0				
<b>Total Unspent</b>		<b>138,872</b>	<b>5%</b>			

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

The department realized shs 2,919,455,000 which is 258% by end of quarter three. This was because apart from Unconditional grant Wage SHS 82,500,000 which is 100%, Non Wage SHS 13,907,000 which is 100%, Local Revenue shs 58,343,000 which is 100% and Multi-sectoral transfers performed at shs 2,030,780,000 which is 1731%.

The Departmental expenditure by Q3 performed at 245% due to LRR in the Multi-sectoral transfers since they were not uploaded into the system.

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

Unspent balances of SHS 138,872 which is 5% was majorly from wage grant ugx 123 million. 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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,346,111</b>	<b>1,104,870</b>	<b>82%</b>	<b>336,528</b>	<b>380,548</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	468,903	351,677	75%	117,226	117,226	100%
District Unconditional Grant (Wage)	252,545	189,409	75%	63,136	63,136	100%
Locally Raised Revenues	536,243	383,179	71%	134,061	117,518	88%
Multi-Sectoral Transfers to LLGs_NonWage	88,420	180,605	204%	22,105	82,668	374%
<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>1,104,870</b>	<b>82%</b>	<b>336,528</b>	<b>380,548</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	252,545	145,770	58%	63,136	37,101	59%
Non Wage	1,093,566	746,483	68%	273,392	204,652	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,346,111</b>	<b>892,253</b>	<b>66%</b>	<b>336,528</b>	<b>241,753</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>212,617</b>	<b>19%</b>			
Wage		43,639				
Non Wage		168,978				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>212,617</b>	<b>19%</b>			

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

The department received shs. 380 million(113%) during 3rd quarter and spent shs. 241 million(72%) and 117,518 million which is (88%). The high performance of 374% was on Multi-sectrol Transfers.

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**Quarter3****Reasons for unspent balances on the bank account**

The Unspent of Shs 212 million (19%), some payments for the implemented activities were effected due to delays by IFMS & inadequate LRR.

**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 26 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

## Quarter3

*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>1,204,431</b>	<b>76%</b>	<b>396,859</b>	<b>402,670</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	339,683	254,762	75%	84,921	84,921	100%
Locally Raised Revenues	45,000	23,986	53%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,946	81,887	94%	21,737	31,856	147%
Sector Conditional Grant (Non-Wage)	355,524	266,643	75%	88,881	88,881	100%
Sector Conditional Grant (Wage)	745,282	565,903	76%	186,320	193,262	104%
<b>Development Revenues</b>	<b>355,405</b>	<b>344,901</b>	<b>97%</b>	<b>88,851</b>	<b>118,468</b>	<b>133%</b>
District Discretionary Development Equalization Grant	54,372	54,372	100%	13,593	18,124	133%
Multi-Sectoral Transfers to LLGs_Gou	46,513	36,009	77%	11,628	15,504	133%
Sector Development Grant	254,520	254,520	100%	63,630	84,840	133%
<b>Total Revenues shares</b>	<b>1,942,840</b>	<b>1,549,332</b>	<b>80%</b>	<b>485,710</b>	<b>521,139</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,084,964	517,442	48%	271,241	272,681	101%
Non Wage	502,470	341,492	68%	125,617	92,966	74%
<b>Development Expenditure</b>						
Domestic Development	355,405	138,977	39%	88,851	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,942,840</b>	<b>997,912</b>	<b>51%</b>	<b>485,709</b>	<b>365,647</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>345,497</b>	<b>29%</b>			
Wage		303,223				
Non Wage		42,274				
<b>Development Balances</b>		<b>205,924</b>	<b>60%</b>			

**Vote:555 Wakiso District****Quarter3**

Domestic Development	205,924		
Donor Development	0		
<b>Total Unspent</b>	<b>551,420</b>	<b>36%</b>	

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

out of the received 521 million (107%) the department used 365 million which is (75%) the over performance was in the DDEG (133%) Sector Development grant (133%) and in the Multi - Sectoral Transfers to LLGs (147%)

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

The unspent balance of 551 million which is 36% is partly on staff recruitment which is still ongoing and the procurement process for the Training Shed and piggery unit at the demonstration garden has been completed

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

42 Slaughter Places were inspected in areas of Wakiso T/c, Kyengera T/c, Kasangati T/c, Kakiri T/c and Katabi T/c  
 120 Diary farmers were trained on diseases and control in Namayumba, Kakiri, Nsangi and Kajjansi  
 180 pig farmers inspected and trained prior to receiving NAADS Pigs  
 28 fish farmers were technically assisted with sampling and harvesting  
 1 plant clinic hel in Mende  
 800 banana farmers were visited and technically guided  
 2000 beneficiaries of banana planting materials were verified

## Vote:555 Wakiso District

## Quarter3

*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>4,820,862</b>	<b>75%</b>	<b>1,597,841</b>	<b>1,605,314</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,899	2,174	75%	725	725	100%
District Unconditional Grant (Wage)	163,500	122,625	75%	40,875	40,875	100%
Locally Raised Revenues	28,592	23,565	82%	7,148	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,471	91,121	95%	23,868	32,789	137%
Sector Conditional Grant (Non-Wage)	992,866	744,979	75%	248,217	248,546	100%
Sector Conditional Grant (Wage)	5,108,036	3,836,398	75%	1,277,009	1,282,380	100%
<b>Development Revenues</b>	<b>2,114,520</b>	<b>1,183,750</b>	<b>56%</b>	<b>528,630</b>	<b>388,312</b>	<b>73%</b>
District Discretionary Development Equalization Grant	58,000	58,000	100%	14,500	19,333	133%
External Financing	1,352,914	502,144	37%	338,229	161,110	48%
Multi-Sectoral Transfers to LLGs_Gou	3,256	3,256	100%	814	1,085	133%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	620,350	620,350	100%	155,087	206,783	133%
<b>Total Revenues shares</b>	<b>8,505,884</b>	<b>6,004,612</b>	<b>71%</b>	<b>2,126,471</b>	<b>1,993,626</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,271,536	3,950,884	75%	1,317,884	1,324,638	101%
Non Wage	1,119,828	853,567	76%	279,957	280,147	100%
<b>Development Expenditure</b>						
Domestic Development	761,606	317,206	42%	190,401	272,030	143%
Donor Development	1,352,914	501,084	37%	338,227	161,110	48%
<b>Total Expenditure</b>	<b>8,505,884</b>	<b>5,622,740</b>	<b>66%</b>	<b>2,126,469</b>	<b>2,037,925</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,411</b>	<b>0%</b>			
Wage		8,139				



**Vote:555 Wakiso District****Quarter3**

Non Wage	8,272		
<b>Development Balances</b>	<b>365,461</b>	<b>31%</b>	
Domestic Development	364,400		
Donor Development	1,061		
<b>Total Unspent</b>	<b>381,872</b>	<b>6%</b>	

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

By the end of Q3, the department had cumulatively received 71% (6b) of the 8.5 billion budgeted for annually. Cumulatively 1.9b (94%) of the release had been spent leaving 6% unspent mainly due to the pending construction works for the development grant. In Q3 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 1.28B for PHC conditional wage; and Out of the 338M donor funding planned for (Q3) 37% was received and spent (161M) while out of the 620M of the annual sector Devt grant, 100% (620M) has been received cumulatively. Out of the 58M of DDEG, 100% (58M) has been received and spent cumulatively. In summary, in Q3 out of the 1.59b recurrent revenues planned for, 1.605b(100%) was received/spent; out of the 528M for development revenues 388M(73%) was received. Therefore, out of the 2.12b total revenues planned for Q3, 99% ( 1.993b) was received.

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

8.1M was unspent under wage because newly promoted staff were still undergoing the promotion process in Q3. They will be able to consume it in Q4. However, the biggest part of the unspent balances of 364m 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 to commence in Q4. 1M from the donors was not spent since the activities run from Q3 to Q4

**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 Jhpiego for family planning activities; 56M from SCI for bilharzia activities and 43M from Mildmay for HIV activities. 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

## Quarter3

*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>19,953,509</b>	<b>74%</b>	<b>5,750,018</b>	<b>7,096,940</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	117,340	75%	39,113	39,113	100%
Locally Raised Revenues	45,000	78,482	174%	11,250	854	8%
Multi-Sectoral Transfers to LLGs_NonWage	34,381	22,761	66%	8,595	7,628	89%
Sector Conditional Grant (Non-Wage)	3,910,389	2,607,637	67%	0	1,304,174	0%
Sector Conditional Grant (Wage)	22,759,236	17,123,539	75%	5,689,809	5,743,921	101%
<b>Development Revenues</b>	<b>3,593,940</b>	<b>3,497,799</b>	<b>97%</b>	<b>181,016</b>	<b>1,147,412</b>	<b>634%</b>
External Financing	71,706	40,697	57%	17,926	0	0%
Multi-Sectoral Transfers to LLGs_Gou	572,360	514,833	90%	143,090	190,787	133%
Other Transfers from Central Government	80,000	72,395	90%	20,000	0	0%
Sector Development Grant	2,869,874	2,869,874	100%	0	956,625	0%
<b>Total Revenues shares</b>	<b>30,504,399</b>	<b>23,451,308</b>	<b>77%</b>	<b>5,931,034</b>	<b>8,244,352</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,915,689	15,247,852	67%	5,728,899	5,336,492	93%
Non Wage	3,994,770	2,655,380	66%	21,095	1,304,912	6,186%
<b>Development Expenditure</b>						
Domestic Development	3,522,235	1,286,964	37%	163,090	571,341	350%
Donor Development	71,706	40,697	57%	17,926	0	0%
<b>Total Expenditure</b>	<b>30,504,399</b>	<b>19,230,893</b>	<b>63%</b>	<b>5,931,011</b>	<b>7,212,746</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,050,277</b>	<b>10%</b>			
Wage		1,993,027				
Non Wage		57,250				
<b>Development Balances</b>		<b>2,170,138</b>	<b>62%</b>			

**Vote:555 Wakiso District****Quarter3**

Domestic Development	2,170,138		
Donor Development	0		
<b>Total Unspent</b>	<b>4,220,415</b>	<b>18%</b>	

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

Total revenues were shs 8,244,352,000 at 139% though Local Revenue performed low at 8% and Sector Conditional Non Wage at 67% because it is not released in the third quarter. However, the total expenditure was 7,212,746,000 at 122%. And shs 571,341,000 was spent on the sector development grant to produce bid documents.

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

Some schools were not provided with furniture as it was postponed to QTR 4.  
Some salaries were postponed due to verification of the payroll.

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

1676 primary teachers, 731 secondary teachers and 69 tertiary instructors were paid salaries, All classroom, latrine and teachers' house constructions were completed awaiting handover. 150 schools and 10 SNE facilities were inspected and monitored. Grants were paid to 168 primary schools, 34 secondary aided schools and 3 tertiary institutions.

## Vote:555 Wakiso District

## Quarter3

*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>509,297</b>	<b>71%</b>	<b>178,957</b>	<b>122,913</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	15,687	11,765	75%	3,922	3,922	100%
District Unconditional Grant (Wage)	125,129	93,847	75%	31,282	31,282	100%
Locally Raised Revenues	248,000	155,743	63%	62,000	21,337	34%
Multi-Sectoral Transfers to LLGs_NonWage	327,014	247,942	76%	81,753	66,372	81%
<b>Development Revenues</b>	<b>12,936,835</b>	<b>11,897,135</b>	<b>92%</b>	<b>3,234,209</b>	<b>4,402,111</b>	<b>136%</b>
Multi-Sectoral Transfers to LLGs_Gou	405,688	328,554	81%	101,422	69,384	68%
Other Transfers from Central Government	6,030,948	4,386,323	73%	1,507,737	1,483,935	98%
Transitional Development Grant	6,500,198	7,182,258	110%	1,625,050	2,848,792	175%
<b>Total Revenues shares</b>	<b>13,652,665</b>	<b>12,406,432</b>	<b>91%</b>	<b>3,413,166</b>	<b>4,525,025</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,129	93,552	75%	31,282	31,809	102%
Non Wage	590,701	345,509	58%	147,675	98,894	67%
<b>Development Expenditure</b>						
Domestic Development	12,936,835	5,928,285	46%	3,234,203	1,682,617	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,652,665</b>	<b>6,367,346</b>	<b>47%</b>	<b>3,413,160</b>	<b>1,813,321</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,236</b>	<b>14%</b>			
Wage		295				
Non Wage		69,941				
<b>Development Balances</b>		<b>5,968,850</b>	<b>50%</b>			
Domestic Development		5,968,850				
Donor Development		0				
<b>Total Unspent</b>		<b>6,039,086</b>	<b>49%</b>			

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**Vote:555 Wakiso District****Quarter3**

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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 4.5 Billion which is (133%) and the cumulative at 91%. The low performance of was on local revenue (34%) and 175% for Transitional Development which was for URF transfers. Expenditure performance was 53%

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

The Unspent Balance of Shs 6.0 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 Q3, 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

## Quarter3

## 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>384,145</b>	<b>75%</b>	<b>127,727</b>	<b>126,477</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,620	34,215	75%	11,405	11,405	100%
Locally Raised Revenues	5,000	4,713	94%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	35,290	26,467	75%	8,822	8,822	100%
Support Services Conditional Grant (Non-Wage)	410,000	307,500	75%	102,500	102,500	100%
<b>Development Revenues</b>	<b>1,016,965</b>	<b>1,016,965</b>	<b>100%</b>	<b>342,723</b>	<b>338,988</b>	<b>99%</b>
Sector Development Grant	495,912	495,912	100%	212,460	165,304	78%
Transitional Development Grant	521,053	521,053	100%	130,263	173,684	133%
<b>Total Revenues shares</b>	<b>1,527,875</b>	<b>1,401,110</b>	<b>92%</b>	<b>470,450</b>	<b>465,466</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,620	21,464	47%	11,405	0	0%
Non Wage	465,290	343,392	74%	116,322	113,927	98%
<b>Development Expenditure</b>						
Domestic Development	1,016,965	414,792	41%	342,722	233,123	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,527,875</b>	<b>779,649</b>	<b>51%</b>	<b>470,450</b>	<b>347,051</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,289</b>	<b>5%</b>			
Wage		12,751				
Non Wage		6,538				
<b>Development Balances</b>						
		<b>602,173</b>	<b>59%</b>			
Domestic Development		602,173				
Donor Development		0				
<b>Total Unspent</b>		<b>621,461</b>	<b>44%</b>			

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## Vote:555 Wakiso District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulative receipts were 1,401.110 million against the annual planned 1,527.875 million by close of Q3 representing 92% performance against the standard of 75%. No funds have been received in form of other transfers from Central Government, LLGs have not allocated any funding towards the Water Sector under multi sectoral transfers from LLGs and no DDEG funds have been allocated to the Water Sector for Q3.

The department cumulative expenditure was 779.649 million against the Annual planned of 1,527.875 million by close of Q3 representing 51% performance against the standard of 75%. Development expenditure for rural water and Physical Planning performed at 68% due to 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 98% because Civil works were implemented and paid under Urban Water.

### Reasons for unspent balances on the bank account

The unspent balance of 621.461 million was partly due to underutilized funds for Physical planning department and the following un finished rural water projects; borehole drilling, designing Bussi solar powered piped water system and completion of Lukwanga solar powered piped water system.

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

The Sector outputs during the 2nd quarter were; 1 Extension staff meeting held at the District headquarters, 1 District Water Supply & Sanitation Coordination Committee meeting also held at the District Headquarters, formation and training of 3 water user committees, sensitizing 3 communities to fulfill critical requirements, 6 post construction support to water user committees, construction of Lukwanga solar powered piped water system has continued, inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Bussi SC & Kasanje TC rural areas

## Vote:555 Wakiso District

## Quarter3

*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>326,512</b>	<b>62%</b>	<b>139,313</b>	<b>96,476</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	26,305	19,728	75%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	211,998	75%	70,666	70,666	100%
Locally Raised Revenues	141,212	38,862	28%	43,457	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,725	48,626	75%	16,181	16,801	104%
Sector Conditional Grant (Non-Wage)	9,730	7,298	75%	2,433	2,433	100%
<b>Development Revenues</b>	<b>18,500</b>	<b>18,500</b>	<b>100%</b>	<b>4,625</b>	<b>167</b>	<b>4%</b>
External Financing	18,000	18,000	100%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	500	500	100%	125	167	133%
<b>Total Revenues shares</b>	<b>543,136</b>	<b>345,012</b>	<b>64%</b>	<b>143,938</b>	<b>96,643</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	282,664	187,406	66%	70,666	62,409	88%
Non Wage	241,972	93,298	39%	68,647	24,810	36%
<b>Development Expenditure</b>						
Domestic Development	500	500	100%	125	167	133%
Donor Development	18,000	18,000	100%	4,500	14,950	332%
<b>Total Expenditure</b>	<b>543,136</b>	<b>299,203</b>	<b>55%</b>	<b>143,938</b>	<b>102,336</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,809</b>	<b>14%</b>			
Wage		24,592				
Non Wage		21,216				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>45,809</b>	<b>13%</b>			



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**Vote:555 Wakiso District****Quarter3**

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

The NR Department received Shs. 96,643,000 from the recurrent revenues which translates to 67% of the quarter plan. The recurrent revenue expenditures were: District Unconditional Grant (Wage) 100%, District Unconditional Grant and Sector Conditional Grant (Non-Wage) totaling to 100% and 0% LRR. The donor development funds were all utilised during the quarter Multi- sectoral devt 133% and multi-sectoral NW at 104%.

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

-The unspent balances of shs 45,809,000 are funds reserved to accumulate to meaningful figures to be able to implement specific activities especially in the Lands sector and Natural Resource Office.

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

- Monitoring and supervision of artisanal mining sites in Kakiri and Mende Sub counties by the District administration and political leadership, Sensitisation meetings, identification and mapping of ASM sites done in Namayumba, Kakiri, Mende Sub counties and Kasanje Town council.
- Contracts for most of the Physical planning activities have been signed and still at inception stage.
- Tree nursery extensions services extended to 50farmers and approx.5Ha planted on private land.

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## Quarter3

*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>410,009</b>	<b>71%</b>	<b>143,710</b>	<b>129,569</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	6,044	4,533	75%	1,511	1,511	100%
District Unconditional Grant (Wage)	247,140	185,355	75%	61,785	61,785	100%
Locally Raised Revenues	54,064	20,208	37%	13,516	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,680	53,728	74%	18,170	17,545	97%
Sector Conditional Grant (Non-Wage)	194,913	146,185	75%	48,728	48,728	100%
<b>Development Revenues</b>	<b>614,351</b>	<b>732,880</b>	<b>119%</b>	<b>153,588</b>	<b>377,137</b>	<b>246%</b>
District Discretionary Development Equalization Grant	34,083	34,083	100%	8,521	11,361	133%
External Financing	92,502	38,513	42%	23,126	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,586	58,134	96%	15,146	12,232	81%
Other Transfers from Central Government	427,180	602,150	141%	106,795	353,544	331%
<b>Total Revenues shares</b>	<b>1,189,192</b>	<b>1,142,889</b>	<b>96%</b>	<b>297,298</b>	<b>506,706</b>	<b>170%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	247,140	153,913	62%	61,785	60,790	98%
Non Wage	327,701	217,699	66%	81,925	62,279	76%
<b>Development Expenditure</b>						
Domestic Development	521,848	516,148	99%	130,462	207,304	159%
Donor Development	92,502	0	0%	23,126	0	0%
<b>Total Expenditure</b>	<b>1,189,192</b>	<b>887,760</b>	<b>75%</b>	<b>297,298</b>	<b>330,373</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>38,396</b>	<b>9%</b>			
Wage		31,442				
Non Wage		6,954				
<b>Development Balances</b>						
		<b>216,733</b>	<b>30%</b>			

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Domestic Development	178,220		
Donor Development	38,513		
<b>Total Unspent</b>	<b>255,129</b>	<b>22%</b>	

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

- The department received a cumulative of Ushs. 506,706,000 at 96%. This was slightly above what the department expected. The department spent Ushs. 330,373,000 leaving a balance of Ushs. 255,129,000.

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

The unspent wage (31m) 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 development funds were due 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

## Quarter3

*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>123,428</b>	<b>64%</b>	<b>51,123</b>	<b>36,810</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	26,857	20,143	75%	6,714	6,714	100%
District Unconditional Grant (Wage)	65,210	48,908	75%	16,303	16,303	100%
Locally Raised Revenues	45,892	19,191	42%	14,192	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,657	35,187	63%	13,914	13,794	99%
<b>Development Revenues</b>	<b>296,731</b>	<b>1,404,731</b>	<b>473%</b>	<b>74,183</b>	<b>1,136,930</b>	<b>1,533%</b>
District Discretionary Development Equalization Grant	86,791	86,791	100%	21,698	28,930	133%
External Financing	47,060	47,060	100%	11,765	0	0%
Other Transfers from Central Government	162,880	1,270,880	780%	40,720	1,108,000	2721%
<b>Total Revenues shares</b>	<b>490,348</b>	<b>1,528,159</b>	<b>312%</b>	<b>125,306</b>	<b>1,173,741</b>	<b>937%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,210	48,558	74%	16,303	15,963	98%
Non Wage	128,406	72,631	57%	34,821	19,544	56%
<b>Development Expenditure</b>						
Domestic Development	249,671	1,253,265	502%	62,418	1,055,264	1,691%
Donor Development	47,060	47,060	100%	11,765	0	0%
<b>Total Expenditure</b>	<b>490,348</b>	<b>1,421,515</b>	<b>290%</b>	<b>125,306</b>	<b>1,090,770</b>	<b>870%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,238</b>	<b>2%</b>			
Wage		349				
Non Wage		1,889				
<b>Development Balances</b>						
		<b>104,406</b>	<b>7%</b>			
Domestic Development		104,406				
Donor Development		0				
<b>Total Unspent</b>		<b>106,645</b>	<b>7%</b>			

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

By end of third Quarter Planning Department had received 1,528,159,000/= of the budgeted revenue with a percentage performance of 312%. The over performance was because the dept received a cumulative of 86,791,000/(100%) for DDEG, and 162,880 1,270,880,000/(780%) for Parish Community Association(PCA) and Luwero Rwenzori Development Programme(LRDP) under Other Government Transfers and 47,060,000/(100%) under Donor funding from UNICEF. There was no IPF for PCA/LRDP, the 162,880,000/= was unspent for FY 2017/18. But there was an under performance on LRR where only 42% was received by Q3. The expenditure performance stood at 290%. UNICEF and PCA/LRDP funds were all spent apart from operational funds.

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

The unspent balance is for procurement of CCTV cameras, rehabilitation of the Data Resource Center and LRDP transfers to groups which are yet to be completed.

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

Salaries paid to staff in planning department. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM). 9 DTPC meetings were held and Joint Review meetings held and reports produced. 55 group projects supported under LRDP and 12 PCA groups funded. 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 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, Q2 Report 2018/19, BFP and Draft Performance Contract 2019/20 were complied and submitted. Quarterly Technical and Joint Political Monitoring visits carried out and reports produced. Data resource center rehabilitation initiated.

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*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>96,962</b>	<b>69%</b>	<b>35,089</b>	<b>25,166</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	64,249	75%	21,416	21,416	100%
Locally Raised Revenues	39,692	21,463	54%	9,923	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>140,357</b>	<b>96,962</b>	<b>69%</b>	<b>35,089</b>	<b>25,166</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,665	53,778	63%	21,416	21,509	100%
Non Wage	54,692	32,554	60%	13,673	5,250	38%
<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>86,332</b>	<b>62%</b>	<b>35,089</b>	<b>26,759</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,471				
Non Wage		159				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,630</b>	<b>11%</b>			

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

Audit department received a total of 96,962,000/=(62%) by 3rd quarter with a percentage performance of 72%. Almost all the other funds were spent apart from wage. The expenditure performance stood at shs 26,759,000 (76%).

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### Reasons for unspent balances on the bank account

The unspent balance of 10,630,000/= 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.

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Quarter3**

## Vote:555 Wakiso District

## Quarter3

## 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. Maintenance of vehicles, purchase of 2 printers and installation of ventilators in CAO's office was done, Replacement of a UPS as well as repair of a desktop computer in the RDS's and 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. District Security Provided.		48 management meetings held at the district headquarters.  Salaries and allowances for all administration department staff to be paid	12 Weekly Senior management meetings held at the district headquarters.  Salaries and allowances for all administration department staff to be paid.  District Security Provided

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	Schools and Health Centers surveyed for ownership purposes.  Departmental and Sub county activities coordinated  Departmental vehicles and equipment repaired and serviced on a monthly basis.  Effect payment of pension and gratuity  Fuel for District Generator and CAO's office procured  All court cases coordinated and legal fees paid.  Support for burial expenses given.  Good Governance, Disasters and Cultural sites committees facilitated.  All District Debts paid				
211101	General Staff Salaries	1,609,395	1,162,031	72 %	575,191
211103	Allowances (Incl. Casuals, Temporary)	9,571	9,571	100 %	222
212105	Pension for Local Governments	1,769,840	1,308,366	74 %	433,794
212107	Gratuity for Local Governments	1,603,446	1,173,259	73 %	417,445
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	30,000	22,500	75 %	7,500
221005	Hire of Venue (chairs, projector, etc)	18,400	15,698	85 %	2,548
221007	Books, Periodicals & Newspapers	2,400	210	9 %	0
221008	Computer supplies and Information Technology (IT)	13,000	3,599	28 %	609
221009	Welfare and Entertainment	16,000	7,450	47 %	2,300
221011	Printing, Stationery, Photocopying and Binding	8,000	3,166	40 %	333
221012	Small Office Equipment	1,000	960	96 %	0
221016	IFMS Recurrent costs	300	225	75 %	75
221017	Subscriptions	5,404	4,053	75 %	1,351
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	54,820	274 %	34,820
225002 Consultancy Services- Long-term	15,000	15,000	100 %	0
227001 Travel inland	19,595	19,370	99 %	3,721
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	58,800	42,148	72 %	11,000
228002 Maintenance - Vehicles	10,000	5,450	54 %	3,346
228004 Maintenance – Other	1,000	938	94 %	0
321617 Salary Arrears (Budgeting)	263,667	396,859	151 %	215,359
Wage Rect:	1,609,395	1,162,031	72 %	575,191
Non Wage Rect:	3,913,024	3,086,665	79 %	1,134,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,522,419	4,248,697	77 %	1,709,613

Reasons for over/under 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	(33)	(55)Staff to be recruited at the District Headquarters, Health department, Education departm,ent, Town Councils and Sub counties	(20)20 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	()	()	(00)
%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.	()	()	()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.

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%age of pensioners paid by 28th of every month	() For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others.		()	()For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others.	
Non Standard Outputs:	For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others.	Purchase of toner for human resource  purchase of office stationary  fuel for carrying out district activities  purchase of an HP laser jet printer  imprest for human resource department		For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others.	For Pensioners on Payroll Payroll pensioners processed at district headquarters, computation of benefits, validation of pensioners, data capture of pensioners records on IPPS, processing of files with ministry of public service to until approval, printing of forms and others.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	5,000	2,780	56 %		600
221011 Printing, Stationery, Photocopying and Binding	15,054	6,063	40 %		400
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	19,432	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,786	11,343	23 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,786	11,343	23 %		1,000
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	4 Monitoring quarterly reports produced  Government programmes coordinated.	LLGs of Kajjansi TC, Kasangati CT, Namayumba and Masulita Mentored under support Supervision and Monitoring		LLGs of Kajjansi TC, Kasangati CT, Namayumba and Masulita Mentored under support Supervision and Monitoring	
227001 Travel inland	3,000	1,061	35 %		1,061

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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	1,061	18 %	1,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,061	18 %	1,061

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Public Relations initiatives of the district to be undertaken.	Public Relations initiatives of the district to be undertaken.	Public Relations initiatives of the district to be undertaken.	Information gathered developed in to IEC messages for dissemination in the mass media.
	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.	13 weekly radio programmes coordinated.
	52 weekly radio programmes coordinated.	39 weekly radio programmes coordinated.	52 weekly radio programmes coordinated.	
	Six (6) press conferences held.	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.	Two Newspaper supplements published in the print media.	
	District Technical staff chart printed.	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	District Vision, Mission and strategic objectives printed and displayed on all Notice boards	
221001 Advertising and Public Relations	18,635	1,000	5 %	0
221011 Printing, Stationery, Photocopying and Binding	19,500	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,135	2,500	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,135	2,500	5 %	0

Reasons for over/under performance:

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## 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.  Maintaining Offices, Compounds and sanitary items procured		Water and electricity /utility bills paid for the district head quarters building	Maintaining Offices, Compounds and sanitary items procured
221009 Welfare and Entertainment	3,600	2,700	75 %		900
223005 Electricity	10,000	10,000	100 %		0
223006 Water	9,600	3,912	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,200	16,612	72 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,200	16,612	72 %		900
Reasons for over/under performance:					
<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 to be supported and conducted.
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
227001 Travel inland	200	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	0	0 %		0

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Governemnt projects at District level and LLGs	( )		(4)Governemnt projects at District level and LLGs	( )
No. of monitoring reports generated	(4) For all monitored government programmes	( )		(4)For all monitored government programmes	( )
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	3,600	2,670	74 %		900
224004 Cleaning and Sanitation	44,000	31,964	73 %		7,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,600	34,634	73 %		8,236
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,600	34,634	73 %		8,236
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	Records retention to be conducted by preserving/maintaining.			Records retention to be conducted by preserving/maintaining.	
	Fumigate records management centers.			Fumigate records management centers.	
	Deliver office mail effectively and efficiently on a quarterly basis.			Deliver office mail effectively and efficiently on a quarterly basis.	
	Photocopy services provided for dispatched mails.			Photocopy services provided for dispatched mails.	
	1000 personal files created and replaced on			1000 personal files created and replaced on	
	Establish an electronic records management system.			Establish an electronic records management system.	
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	5,000	4,313	86 %		3,263



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221012 Small Office Equipment	600	0	0 %	0
222002 Postage and Courier	695	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,595	10,663	68 %	4,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,595	10,663	68 %	4,713

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:

District Newsletters, office imprest was  
Calendars, Dairies, paid and stationary  
Seasons greeting was purchased.  
cards, Fact sheets

and other Information  
promotional gathering and  
materials printed and dissemination was  
distributed to done.  
stakeholders.&nbsp;

<br />  
&nbsp;    Wide  
publicity of district  
activities done.<br  
>

<br />  
2 Copies of News  
papers:&nbsp;    New  
Vision, and Bukedde  
procured daily.<br  
>

<br />  
Information on  
government projects  
and activities  
gathered from  
LLGs.<br />

<br />  
District website  
portal hosted and  
updated.<br />  
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	3,150	75 %	1,050

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227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,600	5,550	11 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,600	5,550	11 %	1,050

Reasons for over/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

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

Assorted Stationary for Procurement works and Computer accessories procured

Assorted procurement documents and consolidated Procurement Plan photocopied

Fuel for Monitoring of awarded projects facilitated

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

221001 Advertising and Public Relations	11,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	979	20 %	0
227001 Travel inland	4,800	1,500	31 %	0

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227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,300	11,479	33 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,300	11,479	33 %	3,000
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(5) Computers for administrative office	()		()
Non Standard Outputs:	Computers for administrative office			Computers for administrative office
281504 Monitoring, Supervision & Appraisal of capital works	38,139	25,426	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,139	25,426	67 %	0
Donor Dev:	0	0	0 %	0
Total:	38,139	25,426	67 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,609,395</i>	<i>1,162,031</i>	<i>72 %</i>	<i>575,191</i>
<i>Non-Wage Reccurent:</i>	<i>4,197,541</i>	<i>3,180,506</i>	<i>76 %</i>	<i>1,154,382</i>
<i>GoU Dev:</i>	<i>38,139</i>	<i>25,426</i>	<i>67 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,845,074</i>	<i>4,367,963</i>	<i>74.7 %</i>	<i>1,729,573</i>

## Vote:555 Wakiso District

## Quarter3

## 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	()			(co-ordinated allocation and transfers of funds to cost centers (sub counties, Departments, schools and Health centers) monitored budget and facilitated processing of at the district. Monitoring and mentoring of sub counties and towns on best practices in accounting
Service Tax collection from companies and businesses with employees residing in 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	330,000	124,318	38 %		24,836
211103 Allowances (Incl. Casuals, Temporary)	27,968	10,713	38 %		786
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	4,544	151 %		2,500
221009 Welfare and Entertainment	10,000	3,000	30 %		0
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	750	50 %		750
227001 Travel inland	36,001	17,193	48 %		2,850
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,472	14,576	53 %		3,000
228002 Maintenance - Vehicles	12,296	355	3 %		0
Wage Rect:	330,000	124,318	38 %		24,836
Non Wage Rect:	148,438	62,131	42 %		9,886
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	478,438	186,449	39 %		34,722
Reasons for over/under performance:					

## Vote:555 Wakiso District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(118012) LST Collected from all categories	()		()	()Cumulative collected by the end of the Third quarter is Ugx 718,419,490 as compared to annual budget 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 the Third quarter is Ugx 2,655,379 as compared 5,572,000
Non Standard Outputs:					
221002 Workshops and Seminars	2,900	1,809	62 %		1,084
221006 Commissions and related charges	16,326	74,471	456 %		28,145
227001 Travel inland	52,789	41,689	79 %		13,877
227004 Fuel, Lubricants and Oils	20,000	28,273	141 %		10,539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,016	146,242	159 %		53,645
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,016	146,242	159 %		53,645
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
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
Non Standard Outputs:					
221007 Books, Periodicals & Newspapers	500	188	38 %		188
221011 Printing, Stationery, Photocopying and Binding	7,850	5,053	64 %		2,801
227001 Travel inland	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	1,586	991	63 %		595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,936	7,232	66 %		3,583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,936	7,232	66 %		3,583
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					

## Vote:555 Wakiso District

## Quarter3

N/A				
Non Standard Outputs:		Timely input of transactions on to the IFMS was done proper filing of expenditure documents was done		Timely input of transactions on to the IFMS was done proper filing of expenditure documents was done
221011 Printing, Stationery, Photocopying and Binding	329	206	62 %	206
227001 Travel inland	7,840	5,879	75 %	1,960
227004 Fuel, Lubricants and Oils	3,997	2,822	71 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,166	8,906	73 %	3,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,166	8,906	73 %	3,341
Reasons for over/under performance:				
<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 account produced and quarterly financial statements prepared and submitted to Auditor general on 30-aug-2018. preparation of monthly financial reports for the executive. preparation of Nine month accounts
Non Standard Outputs:		N/A		
227001 Travel inland	5,280	3,960	75 %	1,320
227004 Fuel, Lubricants and Oils	4,607	3,447	75 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,887	7,407	75 %	2,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,887	7,407	75 %	2,472
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,680	1,328	79 %	0

**Vote:555 Wakiso District****Quarter3**

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:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	6,192	5,280	85 %	0
227004 Fuel, Lubricants and Oils	3,808	2,597	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,877	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	8,877	81 %	0
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>330,000</i>	<i>124,318</i>	<i>38 %</i>	<i>24,836</i>
<i>Non-Wage Reccurent:</i>	<i>289,062</i>	<i>244,245</i>	<i>84 %</i>	<i>72,927</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>629,062</i>	<i>368,562</i>	<i>58.6 %</i>	<i>97,763</i>

## Vote:555 Wakiso District

## Quarter3

## 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 for the three Qtrs			Staff salaries paid monthly
		No allowances paid out to the staff during the three Qtrs			No allowances paid out to the staff during the Qtr
		No imprest provided for the CC's office for the three Qtrs			No imprest provided for the CC's office
		No outstanding obligations both administrative and service providers met during the three Qtrs			To meet some of the outstanding obligations both administrative and service providers
		No stationery procured during the three Qtrs			No stationery procured during the Qtr
211101 General Staff Salaries	108,214	54,254	50 %		4,160
211103 Allowances (Incl. Casuals, Temporary)	16,240	3,505	22 %		0
213001 Medical expenses (To employees)	1,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	7,568	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,656	0	0 %		0
224004 Cleaning and Sanitation	3,440	0	0 %		0
225001 Consultancy Services- Short term	34,688	6,617	19 %		6,617
227002 Travel abroad	9,240	0	0 %		0
Wage Rect:	108,214	54,254	50 %		4,160
Non Wage Rect:	89,733	10,122	11 %		6,617
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,947	64,375	33 %		10,777



## Vote:555 Wakiso District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Local revenue affects implementation while the council budget is almost entirely funded on local revenue					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:		Six meetings held 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 during the qtrs			Procured stationery to facilitate the meetings
		Welfare for committee members taken care of for all the meetings			Welfare for committee members taken care of
211103 Allowances (Incl. Casuals, Temporary)	5,512	2,756	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,512	2,756	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,512	2,756	50 %		0
Reasons for over/under performance: Inadequate funding that is not commensurate with the work load					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					

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## Quarter3

Non Standard Outputs:		-38 posts advertised -184 vacancies -2 internal adverts placed -91 appointed -1 reinstated in service -137 appointed on probation -11 appointments regularized -One accelerated promotion -70 promoted in 3 Qtrs -44 attained high qualifications -47 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 re-graded -6 re-designated -68 confirmed -5 granted study leave and 2 not granted -4 interdicted		-38 posts advertised -184 vacancies -2 internal adverts placed -26 promoted -4 interdicted -1 regularized -25 confirmed -2 study leave granted -Stationery procured -Books & Periodicals procured -2 dailies bought -Staff welfare and -airtime provided	
211101	General Staff Salaries	24,523	12,825	52 %	3,873
211103	Allowances (Incl. Casuals, Temporary)	71,880	52,710	73 %	18,770
221001	Advertising and Public Relations	4,100	3,075	75 %	1,025
221007	Books, Periodicals & Newspapers	1,524	1,143	75 %	381
221008	Computer supplies and Information Technology (IT)	400	300	75 %	250
221009	Welfare and Entertainment	3,800	2,850	75 %	950
221011	Printing, Stationery, Photocopying and Binding	3,100	2,321	75 %	775
221012	Small Office Equipment	2,453	1,837	75 %	617
222001	Telecommunications	1,600	1,200	75 %	400
227001	Travel inland	7,800	5,845	75 %	2,071
227004	Fuel, Lubricants and Oils	10,800	8,100	75 %	2,700
	Wage Rect:	24,523	12,825	52 %	3,873
	Non Wage Rect:	107,457	79,381	74 %	27,939
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	131,980	92,206	70 %	31,812
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
N/A					

**Vote:555 Wakiso District****Quarter3**

Non Standard Outputs:		Three meetings held to consider public land applications		One meeting held to consider public land applications	
		Meals provided for members during the meetings		Meals provided for members during the meeting	
		Stationery provided and photocopy of reports made during the qtrs		Stationery provided and photocopy of reports made during the qtr	
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %		1,000
221010 Special Meals and Drinks	1,200	600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,130	275	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,330	4,875	59 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,330	4,875	59 %		1,000

Reasons for over/under performance: Delayed release of funds to facilitate the committee meetings. This de-motivated the members

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:		10 Meetings were held during the Qtrs to examine Internal audit reports and Auditor General's reports produced and distributed Facilitation given to members		-No meetings held due to lack of quorum -Facilitation in arrears for members given to members	
211103 Allowances (Incl. Casuals, Temporary)	10,720	4,940	46 %		0
221011 Printing, Stationery, Photocopying and Binding	3,557	1,779	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,277	6,719	47 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,277	6,719	47 %		0

Reasons for over/under performance: The committee has been inactive due to lack of quorum. However a new members were appointed and work to commence

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

N/A

## Vote:555 Wakiso District

## Quarter3

Non Standard Outputs:		-5 Council meetings held during in 3 Qtrs -27 Executive committee meetings held in 3 Qtrs -5 business Committee meetings held in 3 Qtrs -Allowances for the Sgt, guide and Helper for the 5 council mtgs held in 3 qtrs -Executive & Speaker facilitated in 3 Qtrs -Executive and councillors facilitated to undertake 3 qtrly monitoring -Salaries for speaker & Executive paid in 3 Qtrs			-Two Council meetings held during in Jan & March -Nine Executive committee meetings held during the Qtr -Two business Committee meetings held in Jan and March -Paid out allowances for the Sgt, guide and Helper for the two council meetings held -Executive & Speaker facilitated monthly -Executive and councillors facilitated to undertake qtrly monitoring -Monthly salaries for speaker & Executive paid	
211101	General Staff Salaries	119,808	78,691	66 %	29,068	
211103	Allowances (Incl. Casuals, Temporary)	342,927	118,338	35 %	0	
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0	
221007	Books, Periodicals & Newspapers	4,440	1,650	37 %	0	
221009	Welfare and Entertainment	18,600	9,900	53 %	2,400	
221010	Special Meals and Drinks	15,195	20,086	132 %	7,350	
221011	Printing, Stationery, Photocopying and Binding	5,700	2,100	37 %	200	
222001	Telecommunications	3,600	2,700	75 %	900	
227001	Travel inland	17,499	7,109	41 %	694	
227002	Travel abroad	18,000	18,000	100 %	0	
227004	Fuel, Lubricants and Oils	116,160	59,880	52 %	0	
228002	Maintenance - Vehicles	10,000	9,477	95 %	0	
282101	Donations	3,000	0	0 %	0	
Wage Rect:		119,808	78,691	66 %	29,068	
Non Wage Rect:		556,120	249,241	45 %	11,544	
Gou Dev:		0	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		675,928	327,932	49 %	40,611	

Reasons for over/under performance: Activity implementation and facilitation not done timely due to inadequate LRR

## Output : 138207 Standing Committees Services

N/A

## Vote:555 Wakiso District

## Quarter3

Non Standard Outputs:		20 committee meetings held during the months of Aug, Oct , Dec & Feb -Councillors' committee sitting allowances paid out during the Qtr -Guide and helper facilitated for the committee mtgs attended		Five committee meetings held during the month of February  Councillors' committee sitting allowances paid out during the Qtr -Councillors' committee sitting allowances paid out -Guide and helper facilitated for the committee mtgs attended	
211103 Allowances (Incl. Casuals, Temporary)	197,143	207,210	105 %		72,986
221010 Special Meals and Drinks	20,874	3,675	18 %		0
221011 Printing, Stationery, Photocopying and Binding	5,700	1,900	33 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	223,717	212,785	95 %		74,886
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	223,717	212,785	95 %		74,886
Reasons for over/under performance:		Implementation delays due to inadequate local revenue			
Total For Statutory Bodies : Wage Rect:	252,545	145,770	58 %		37,101
Non-Wage Reccurent:	1,005,147	565,878	56 %		121,985
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,257,692	711,648	56.6 %		159,086

**Vote:555 Wakiso District****Quarter3****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	362,745	49 %		126,052
211103 Allowances (Incl. Casuals, Temporary)	208,454	153,991	74 %		51,330
Wage Rect:	745,282	362,745	49 %		126,052
Non Wage Rect:	208,454	153,991	74 %		51,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	953,736	516,736	54 %		177,382
Reasons for over/under performance: N/A					
<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	154,697	46 %		146,629
211103 Allowances (Incl. Casuals, Temporary)	20,000	11,472	57 %		3,656
221002 Workshops and Seminars	14,163	7,291	51 %		0
221003 Staff Training	4,000	1,000	25 %		0
221009 Welfare and Entertainment	6,270	4,241	68 %		1,568
223005 Electricity	5,015	5,015	100 %		0
223901 Rent – (Produced Assets) to other govt. units	7,800	3,881	50 %		0
227001 Travel inland	31,955	31,624	99 %		13,461
227004 Fuel, Lubricants and Oils	5,000	6,156	123 %		3,656
228002 Maintenance - Vehicles	6,279	1,570	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %		0

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228004 Maintenance – Other	5,213	2,583	50 %	0
Wage Rect:	339,683	154,697	46 %	146,629
Non Wage Rect:	109,696	76,833	70 %	22,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,378	231,530	52 %	168,970

Reasons for over/under performance: N/A

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

3 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 (Incl. Casuals, Temporary)	3,864	1,932	50 %	0
221002 Workshops and Seminars	10,840	14,824	137 %	9,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,704	16,756	114 %	9,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,704	16,756	114 %	9,404

Reasons for over/under performance: N/A

**Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		6 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 %		0
221011 Printing, Stationery, Photocopying and Binding	770	760	99 %		567
227001 Travel inland	4,597	2,163	47 %		0
227004 Fuel, Lubricants and Oils	3,000	1,243	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,844	5,904	50 %		567
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,844	5,904	50 %		567
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 Mwera 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 (Incl. Casuals, Temporary)	3,896	1,948	50 %		0
221002 Workshops and Seminars	2,110	1,055	50 %		0
221011 Printing, Stationery, Photocopying and Binding	699	349	50 %		0
227001 Travel inland	4,130	2,063	50 %		0



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

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		
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221002 Workshops and Seminars	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	393	49 %	0
227001 Travel inland	2,470	1,228	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,270	5,120	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,270	5,120	50 %	0

Reasons for over/under performance: Funds were not released

**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				
Non Standard Outputs:				

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312101 Non-Residential Buildings	154,520	79,798	52 %	0
312104 Other Structures	80,000	23,180	29 %	0
312213 ICT Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,520	102,978	41 %	0
Donor Dev:	0	0	0 %	0
Total:	249,520	102,978	41 %	0

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 (Incl. Casuals, Temporary)	3,864	1,932	50 %	966
221001 Advertising and Public Relations	6,015	6,550	109 %	2,358
221002 Workshops and Seminars	7,338	3,240	44 %	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	960	30 %	480
225001 Consultancy Services- Short term	2,689	0	0 %	0
227001 Travel inland	15,941	11,785	74 %	3,900
227004 Fuel, Lubricants and Oils	2,761	1,045	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,608	25,511	57 %	9,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,608	25,511	57 %	9,324

Reasons for over/under performance:

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## Quarter3

## 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>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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,372	11,830	49 %		0
Donor Dev:	0	0	0 %		0
Total:	24,372	11,830	49 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	1,084,964	517,442	48 %		272,681
Non-Wage Reccurent:	415,524	291,462	70 %		92,966
GoU Dev:	308,893	118,473	38 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,809,381	927,377	51.3 %		365,647

## Vote:555 Wakiso District

## Quarter3

## 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:					
211101 General Staff Salaries	5,108,036	3,876,249	76 %		1,324,638
Wage Rect:	5,108,036	3,876,249	76 %		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	3,876,249	76 %		1,324,638
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:					
		146202 Out-patients attended to at PNFP HFs.			38868 Out-patients attended to at PNFP HFs.
		3389 Deliveries conducted at PNFP HFs.			859 Deliveries conducted at PNFP HFs.
		324 Caesarians Conducted PNFP HFs.			79 Caesarians Conducted PNFP HFs.
		7203 In-patients attended to at PNFP HFs			1620 In-patients attended to at PNFP HFs
		13012 Children immunized with DPT3 at PNFP HFs			3093 Children immunised with DPT3 at PNFP HFs
		122 Health Workers trained at PNFP HFs			50 Health Workers trained at PNFP HFs
		11 Training Sessions conducted at PNFP HFs			4 Training Sessions conducted at PNFP HFs
		5583 In-patients attended to at PNFP HFs			245 Caesarians Conducted PNFP HFs.
263104 Transfers to other govt. units (Current)	65,569	48,309	74 %		15,958

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,569	48,309	74 %	15,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,569	48,309	74 %	15,958

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

361772 Out-patients  
attended to at 35  
LLG HFS97503 Out-patients  
attended to at 35  
LLG HFS13710 Deliveries  
conducted at 35  
LLG HFS3415 Deliveries  
conducted at 35  
LLG HFS557 Caesarians  
Conducted at 35  
LLG HFS189 Caesarians  
Conducted at 35  
LLG HFS17965 In-patients  
attended to at 35  
LLG HFS5009 In-patients  
attended to at 35  
LLG HFS34716 Children  
immunised with  
DPT3 at 35 LLG  
HFS8434 Children  
immunised with  
DPT3 at 35 LLG  
HFS472 Health Workers  
trained at 35 LLG  
HFS200 Health Workers  
trained at 35 LLG  
HFS45 Training Sessions  
conducted at 35  
LLG HFS20 Training Sessions  
conducted at 35  
LLG HFS

263104 Transfers to other govt. units (Current)	297,312	222,652	75 %	74,362
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,312	222,652	75 %	74,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	297,312	222,652	75 %	74,362

Reasons for over/under performance:

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

N/A

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## Quarter3

Non Standard Outputs:		28470 Out-patients attended to at Entebbe Hospital		7057 Out-patients attended to at Entebbe Hospital
		4210 Deliveries conducted at Entebbe Hospital		1023 Deliveries conducted at Entebbe Hospital
		1311 Ceaserians Conducted at Entebbe Hospital		343 Ceaserians Conducted at Entebbe Hospital
		7291 In-patients attended to at Entebbe Hospital		1885 In-patients attended to at Entebbe Hospital
		1335 Children immunised with DPT3 at Entebbe Hospital		299 Children immunised with DPT3 at Entebbe Hospital
		102 Health Workers trained at Entebbe Hospital		40 Health Workers trained at Entebbe Hospital
		28 Training Sessions conducted at Entebbe Hospital		10 Training Sessions conducted at Entebbe Hospital
263104 Transfers to other govt. units (Current)	450,745	338,058	75 %	112,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,745	338,058	75 %	112,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,745	338,058	75 %	112,686
Reasons for over/under performance:				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
N/A				

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Non Standard Outputs:	61920 Out-patients attended to at Kisubi & Saidina Hospitals.	7057 Out-patients attended to at Kisubi & Saidina Hospitals.
	1178 Deliveries conducted at Kisubi & Saidina Hospitals.	262 Deliveries conducted at Kisubi & Saidina Hospitals.
	500 Caesarians Conducted at Kisubi & Saidina Hospitals.	118 Caesarians Conducted at Kisubi & Saidina Hospitals.
	2986 In-patients attended to at Kisubi & Saidina Hospitals.	802 In-patients attended to at Kisubi & Saidina Hospitals.
	3023 Children immunised with DPT3 at Kisubi & Saidina Hospital.	762 Children immunised with DPT3 at Kisubi & Saidina Hospital.
	98 Health workers trained at Kisubi & Saidina Hospital.	50 Health workers trained at Kisubi & Saidina Hospital.
	12 Training sessions conducted at Kisubi & Saidina Hospital	4 Training sessions conducted at Kisubi & Saidina Hospital

263104 Transfers to other govt. units (Current)	90,521	67,890	75 %	22,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,521	67,890	75 %	22,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,521	67,890	75 %	22,630

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

**Output : 088301 Healthcare Management Services**

N/A

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## Quarter3

Non Standard Outputs:		11 Headquarter staff paid; 3 Quarterly Integrated support supervisions conducted 3 Quarterly PFP inspections conducted; 3 Quarterly Credit line monitorings conducted; 3 Quarterly Cold chain maintenances done 3 Quarterly HESS Monitorings conducted 3 Quarterly on spot checks for HF's done 3 Quarterly Redistribution of medicines conducted 3 Health facility in charges meeting conducted; 1 Vehicle and 3 motorcycles maintained/serviced		11 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 check for HF's done 1 Quarterly Redistribution of medicines conducted 1 Health facility in charges meeting conducted 1 Vehicle and 3 motorcycles maintained/serviced	
211101	General Staff Salaries	163,500	74,635	46 %	0
211103	Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
221007	Books, Periodicals & Newspapers	2,604	1,917	74 %	615
221008	Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221009	Welfare and Entertainment	20,607	15,455	75 %	5,152
221011	Printing, Stationery, Photocopying and Binding	6,360	2,816	44 %	634
222001	Telecommunications	2,000	1,499	75 %	499
227001	Travel inland	69,140	49,415	71 %	10,137
228002	Maintenance - Vehicles	16,500	12,184	74 %	3,934
	Wage Rect:	163,500	74,635	46 %	0
	Non Wage Rect:	120,211	85,536	71 %	21,721
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	283,711	160,171	56 %	21,721
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					



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## Quarter3

Non Standard Outputs:		FP services scaled up in 21 HFs.		FP services scaled up in 21 HFs.	
		720 VHTs trained in Ebola Risk Communication.		720 VHTs trained in Ebola Risk Communication.	
		300 teachers trained in ebola risk communication.		300 teachers trained in ebola risk communication.	
		7 sub counties served with Mass drug administration for prevention of bilharzia.		7 sub counties served with Mass drug administration for prevention of bilharzia.	
		5 HSD supported with 174 HIV community peers.		5 HSD supported with 174 HIV community peers.	
		28 ART facilities supported with quality HIV services.		28 ART facilities supported with quality HIV services.	
281504 Monitoring, Supervision & Appraisal of capital works	1,432,914	501,084	35 %		161,110
312101 Non-Residential Buildings	678,350	309,611	46 %		270,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	758,350	309,611	41 %		270,944
Donor Dev:	1,352,914	501,084	37 %		161,110
Total:	2,111,264	810,695	38 %		432,055
Reasons for over/under performance:					
Total For Health : Wage Rect:	5,271,536	3,950,884	75 %		1,324,638
Non-Wage Reccurent:	1,024,357	762,446	74 %		247,358
GoU Dev:	758,350	309,611	41 %		270,944
Donor Dev:	1,352,914	501,084	37 %		161,110
Grand Total:	8,407,157	5,524,024	65.7 %		2,004,051

## Vote:555 Wakiso District

## Quarter3

## 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 UPE schools.			1634 primary teachers were paid salaries in 168 UPE schools.
211101 General Staff Salaries	12,080,163	8,407,359	70 %		2,964,503
Wage Rect:	12,080,163	8,407,359	70 %		2,964,503
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,080,163	8,407,359	70 %		2,964,503
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(0)	(1643)		(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)		(0)	(1643)1643 primary teachers are qualified
No. of pupils enrolled in UPE	(68453) 68453 pupils where 34658 are boys and 33795 are girls	(72731)		(0)	(72731)72731 students were enrolled in 168 UPE schools
No. of Students passing in grade one	(4000) 4000 pupils both boys and girls to pass in grade one	(5619)		(0)	(5619)5619 Pupils passed in grade one
No. of pupils sitting PLE	(25000) 25000 Students both boys and girls are to sit PLE .	(25779)		(0)	(25779)25779 candidates sat for PLE 2018 examinations
Non Standard Outputs:	N/A	N/A			N/A
263104 Transfers to other govt. units (Current)	792,727	551,134	70 %		263,232

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	792,727	551,134	70 %	263,232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	792,727	551,134	70 %	263,232

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	733 Secondary school teachers to be paid salaries.	Staff in 20 government aided secondary schools were paid.		Payment of salaries to staff in 20 government aided secondary schools was done.
211101 General Staff Salaries	9,609,397	6,337,866	66 %	2,214,639
Wage Rect:	9,609,397	6,337,866	66 %	2,214,639
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,609,397	6,337,866	66 %	2,214,639

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(17059) 17059 students expected to be enrolled in the USE program whereby 9007 are female and 8052 are male.	(20859)	()	(20860)20859 were enrolled for USE in 36 USE school
No. of teaching and non teaching staff paid	(0)	(0)	()	(0)N/A
No. of students passing O level	(15000) 15000 students passing O level both male and female.	(15000)	()	(15000)15000 are estimated to have passed O level.
No. of students sitting O level	(25000) 25000 students sitting O level both male and female.	(23500)	()	(23500)23500 students sat for O level Examinations
Non Standard Outputs:	N/A	Grants were paid to 34 USE schools		Grants were paid to 34 USE schools
263104 Transfers to other govt. units (Current)	2,730,746	1,831,252	67 %	917,488

**Vote:555 Wakiso District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730,746	1,831,252	67 %	917,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,730,746	1,831,252	67 %	917,488

Reasons for over/under performance: UCE results are not submitted to the district as the individual schools contact UNEB for the results hence the district not having the complete analysis and control.

**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: The land title of the selected site is still being secured.

**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)67 instructors in 2 government aided tertiary institutions were paid
No. of students in tertiary education	(0)	(0)	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	1,069,676	426,633	40 %	134,217
Wage Rect:	1,069,676	426,633	40 %	134,217
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,069,676	426,633	40 %	134,217

Reasons for over/under performance: N/A

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

N/A				
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**Vote:555 Wakiso District****Quarter3**

Non Standard Outputs:	717 Students expected to be enrolled in tertiary education Of which 494 are Male and 223 are Female	2 government aided tertiary institutions and 1 private partnership tertiary institution were paid grants.	2 government aided tertiary institutions and 1 private partnership tertiary institution were paid grants.	
263104 Transfers to other govt. units (Current)	288,600	192,400	67 %	96,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	192,400	67 %	96,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,600	192,400	67 %	96,200
Reasons for over/under performance:	N/A			

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

N/A

Non Standard Outputs:		Payment of wages of the staff at the headquarter and Monitoring and inspection of primary, secondary and tertiary institutions district-wide.	6 staff at the department headquarters were paid their salaries 150 schools both private and government were inspected and constructions were all monitored.	6 staff at the department headquarters were paid their salaries 150 schools both private and government were inspected and constructions were all monitored.	
211101	General Staff Salaries	156,453	75,994	49 %	23,133
211103	Allowances (Incl. Casuals, Temporary)	20,000	7,116	36 %	6,116
227001	Travel inland	10,000	15,974	160 %	1,250
227004	Fuel, Lubricants and Oils	24,316	13,000	53 %	13,000
Wage Rect:		156,453	75,994	49 %	23,133
Non Wage Rect:		54,316	36,090	66 %	20,366
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		210,769	112,084	53 %	43,498
Reasons for over/under performance:		N/A			

**Output : 078403 Sports Development services**

N/A

**Vote:555 Wakiso District****Quarter3**

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 (Incl. Casuals, Temporary)	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 %	0
227004 Fuel, Lubricants and Oils	20,000	11,426	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,000	33,376	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,000	33,376	38 %	0

Reasons for over/under performance: N/A

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

N/A

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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, 2 stance pit latrines in 19 primary schools, 3 teachers' houses in 3 schools, 7 classrooms blocks in 7 schools were all completed awaiting handover. Furniture was provided to 4 schools	5 stance latrine block construction in 8 schools, 2 stance pit latrines in 19 primary schools, 3 teachers' houses in 3 schools, 7 classrooms blocks in 7 schools were all completed awaiting handover. Furniture was provided to 4 schools	
281504 Monitoring, Supervision & Appraisal of capital works	428,709	118,015	28 %	45,620
312101 Non-Residential Buildings	1,091,871	420,970	39 %	271,028
312102 Residential Buildings	693,000	233,146	34 %	63,906
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	772,131	34 %	380,555
Donor Dev:	71,706	0	0 %	0
Total:	2,321,580	772,131	33 %	380,555

Reasons for over/under performance: N/A

**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	(10)	()	(10)Monitoring of 10 SNE Facilities in the District
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(750)	()	(750)750 children are taught district wide in SNE facilities
Non Standard Outputs:	N/A	Guidance and counselling of parents / guardians of the identified children as well as 4 capacity building forums for these children in kasanje, kajjansi and bussu 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 bussu was done.
		14 home based programmes were carried out district wide as well as dissemination of wakiso district accessibility standards ordinates was done		14 home based programmes were carried out district wide as well as dissemination of wakiso district accessibility standards ordinates was done
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221002 Workshops and Seminars	1,700	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No funds were released				
<i>Total For Education : Wage Rect:</i>	<i>22,915,689</i>	<i>15,247,852</i>	<i>67 %</i>	<i>5,336,492</i>
<i>Non-Wage Reccurrent:</i>	<i>3,960,389</i>	<i>2,644,251</i>	<i>67 %</i>	<i>1,297,285</i>
<i>GoU Dev:</i>	<i>2,949,874</i>	<i>772,131</i>	<i>26 %</i>	<i>380,555</i>
<i>Donor Dev:</i>	<i>71,706</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,897,658</i>	<i>18,664,234</i>	<i>62.4 %</i>	<i>7,014,331</i>



## Vote:555 Wakiso District

## Quarter3

## 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	93,552	75 %		31,809
221002 Workshops and Seminars	12,000	8,400	70 %		2,800
221008 Computer supplies and Information Technology (IT)	20,000	44,709	224 %		14,903
221012 Small Office Equipment	20,000	12,958	65 %		4,319
221017 Subscriptions	10,000	7,500	75 %		2,500
227001 Travel inland	1,687	0	0 %		0
228004 Maintenance – Other	200,000	24,000	12 %		8,000
Wage Rect:	125,129	93,552	75 %		31,809
Non Wage Rect:	263,687	97,567	37 %		32,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	388,816	191,119	49 %		64,332
Reasons for over/under performance: N/A					
<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			These transfers are only done once in FY
263367 Sector Conditional Grant (Non-Wage)	493,407	493,407	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	493,407	493,407	100 %		0
Donor Dev:	0	0	0 %		0
Total:	493,407	493,407	100 %		0
Reasons for over/under performance: N/A					

## Vote:555 Wakiso District

## Quarter3

## 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	1,613,375	71 %		539,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,263,864	1,613,375	71 %		539,165
Donor Dev:	0	0	0 %		0
Total:	2,263,864	1,613,375	71 %		539,165
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:		Transfers to LLGs			Transfers to LLGs
263367 Sector Conditional Grant (Non-Wage)	300,000	86,996	29 %		43,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	86,996	29 %		43,498
Donor Dev:	0	0	0 %		0
Total:	300,000	86,996	29 %		43,498
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Mechanical imprest for the Graders and works department vehicles serviced 6 times			Mechanical imprest for the Graders and works department vehicles serviced 3 times
312101 Non-Residential Buildings	18,700	6,926	37 %		0
312103 Roads and Bridges	2,704,978	1,549,203	57 %		795,770
312202 Machinery and Equipment	200,000	146,276	73 %		50,000

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## Quarter3

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	1,702,406	57 %	845,770
Donor Dev:	0	0	0 %	0
Total:	2,973,678	1,702,406	57 %	845,770
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 Road designs finished		Road designs finished	
281503 Engineering and Design Studies & Plans for capital works	400,198	106,338	27 %	0
312101 Non-Residential Buildings	5,700,000	1,472,957	26 %	184,800
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	1,703,548	26 %	184,800
Donor Dev:	0	0	0 %	0
Total:	6,500,198	1,703,548	26 %	184,800
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	125,129	93,552	75 %	31,809
Non-Wage Reccurent:	263,687	97,567	37 %	32,522
GoU Dev:	12,531,147	5,599,731	45 %	1,613,233
Donor Dev:	0	0	0 %	0
Grand Total:	12,919,963	5,790,850	44.8 %	1,677,564

## Vote:555 Wakiso District

## Quarter3

## 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 Office pick-up maintained under DWO's office.  3 Accountability Reports prepared  Fuel and lubricants supplied for 1 pickup, 1 CWO motorcycle for 2 quarters  One (1) Planning and advocacy meeting held for District and Sub-county level (Part of software steps).  Stationery procured for Water Office for 2 quarters.  Office Utilities general expenses paid for 3 quarters.  3 Quarterly Extension staff review meeting held at the District Hqtrs			1 Office pick-up maintained under DWO's office.  1 Accountability Report prepared  Fuel and lubricants supplied for 1 pickup, 1 CWO motorcycle  Stationery procured for Water Office.  Office Utilities general expenses paid for.  1 Quarterly Extension staff review meeting held at the District Hqtrs
211101 General Staff Salaries	45,620	21,464	47 %		0
221002 Workshops and Seminars	10,280	9,260	90 %		1,020
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
223005 Electricity	1,440	360	25 %		360
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %		1,500
228002 Maintenance - Vehicles	5,521	4,190	76 %		990

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## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	45,620	21,464	47 %	0
Non Wage Rect:	23,041	17,310	75 %	4,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,661	38,774	56 %	4,170
Reasons for over/under performance:	N/A			
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(54) To prepare 4 supervision reports for 54 visits carried out (during and after construction). 10 visits in Namayumba, 10 in Kakiri S/C, 10 in Masulita, 17 in Wakiso and 7 in Mende	(42)	()	(13)1 supervision report for 13 visits during and after construction; Namayumba (2), Kakiri S/C (3), Masulita,(1), Wakiso (5) & Mende (2)
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)	()	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings to be held	(3)	()	(1)District Water Supply and Sanitation Coordination Committee meeting held at the District Hqtrs
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).	(3)	()	(1)Mandatory public notice displayed at District headquarters (one per quarter).
No. of sources tested for water quality	(9) 9 new water/pump tested sources tested for water quality; Kakiri (1), Masulita (1), Wakiso (6) & Namayumba (1)	(0)	()	(0)None
Non Standard Outputs:	N/A	3 Extension staff review meeting held at District Hqtrs		1 Extension staff review meeting held at the District Hqtrs

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## Quarter3

221002	Workshops and Seminars	4,002	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,002	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,002	3,000	75 %	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	(12)		(0)	(6)Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 3 SCs; Kakiri S/C (2) & Masulita (4)
No. of water user committees formed.	(3) 1 WUCs formed i.e. one at each new/rehabilitated/Point tested point water source in the following Subcounties: - Namayumba (1), Masulita (1) & Kakiri (1).	(3)		(0)	(3)WUCs formed & trained in the SCs of Masulita (1), Kakiri (1) & Namayumba (1)
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).	(24)		(0)	(24)Water Source Committee members trained in O & M in the following SCs; Masulita (8), Kakiri (8) & Namayumba (8)
Non Standard Outputs:	N/A	18 Community awareness and mobilization meetings held in LLGs to improve on O & M, increase hh latrine and Handwashing facility provision in the District			6 Community awareness and mobilization meetings held in LLGs to improve on O & M, increase hh latrine and Handwashing facility provision in the District
221002	Workshops and Seminars	28,246	15,856	56 %	6,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,246	15,856	56 %	6,676
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,246	15,856	56 %	6,676

## Vote:555 Wakiso District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
		Feasibility studies workshops for Urban planning committees held			Did reconnaissance surveys for; Mende SC Physical Devt Plan, Lubigi
		Physical planning committees inducted			Bulenge Wetland sustainable urban model, Bulenga detailed plan.
		Attended International solid waste conference in USA/Kuala-Lumpar			Reviewed the summarized version of Wakiso Physical Devt plan 2018-2040.
		Facilitated 5 District physical planning committee meetings			Monitoring of urban council Physical planning Activities for Kakiri, Namayumba, Kajjansi, Masulita, Kyengera & Katabi, Entebbe MC
		Did reconnaissance surveys			
		Reviewed the summarized version of Wakiso Physical Devt plan			
		Monitoring of urban council Physical planning Activities for LLGs			
281502 Feasibility Studies for Capital Works	516,146	159,458	31 %		68,746
281504 Monitoring, Supervision & Appraisal of capital works	21,053	19,108	91 %		5,095
312202 Machinery and Equipment	1,800	0	0 %		0
312203 Furniture & Fixtures	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	541,998	181,566	33 %		73,841
Donor Dev:	0	0	0 %		0
Total:	541,998	181,566	33 %		73,841
Reasons for over/under performance: Physical Planning department projects not yet completed for certification and payment					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
N/A					
N/A					
312104 Other Structures	9,800	0	0 %		0

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## Quarter3

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

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (1), Musulita (1), Namayumba (1)	(0)	(0)
No. of deep boreholes rehabilitated	(0) N/A	(0)	(0)
Non Standard Outputs:	N/A	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	None

312104 Other Structures	98,363	9,393	10 %	0
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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: Borehole drilling not yet completed for certification and payment

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Complete construction of 1 Mini solar powered piped water supply system for Wakiso Sub-County. Designed 1 Solar powered piped water system in Bussi Sub-County	(0)	(0)	(0)Construction of Lukwanga solar powered piped water system has continued with; Painting of the pump and guard house. Tap connection works Construction of the chain link fence around the water storage tank area. Leveling of the compound at the pumping station Repair of distribution leakage
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
312104 Other Structures	366,804	223,833	61 %	159,282



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,804	223,833	61 %	159,282
Donor Dev:	0	0	0 %	0
Total:	366,804	223,833	61 %	159,282

Reasons for over/under performance: Works are not yet complete for payment

**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	(1400)	( )	(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 and 1400 meter of pipeline extended in Central Region Districts of Uganda		None
221014 Bank Charges and other Bank related costs	400	275	69 %	75
223006 Water	152,100	144,193	95 %	62,970

Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,500	144,468	95 %	63,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,500	144,468	95 %	63,044

Reasons for over/under performance: The department strategized to implement more of these activities in the quarter to have less in the 4th quarter

**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	(100)	( )	(30) water supply systems serviced, 8 pumps & control panels repaired 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	(135)	( )	(45) Water quality tests conducted in Central Region Districts of Uganda
Non Standard Outputs:	N/A			

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223006 Water	248,500	162,758	65 %	39,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,500	162,758	65 %	39,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,500	162,758	65 %	39,037
Reasons for over/under performance:	The department has implemented more of activities for Water Distribution and Revenue Collection Out Put by strategy, activities for this Out Put will be implemented in 4th quarter			
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			
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:	The department has strategized to implement theses activities in 4th quarter			
Total For Water : Wage Rect:	45,620	21,464	47 %	0
Non-Wage Reccurent:	465,290	343,392	74 %	113,927
GoU Dev:	1,016,965	414,792	41 %	233,123
Donor Dev:	0	0	0 %	0
Grand Total:	1,527,875	779,649	51.0 %	347,051

## Vote:555 Wakiso District

## Quarter3

## 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.	-12 NR staff paid salaries for 9months -Held 4 monthly staff meetings -Conducted several field visits to lower local governments -Vehicle maintenance and purchased tyres - Facilitated office with stationery and welfare items		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	12 NR staff paid salaries for 3months -Held 2 monthly staff meetings -Conducted several field visits to lower local governments -Vehicle maintenance and purchased tyres - Facilitated office with stationery and welfare items
211101 General Staff Salaries	282,664	187,406	66 %		62,409
211103 Allowances (Incl. Casuals, Temporary)	26,351	1,274	5 %		1,274
221002 Workshops and Seminars	5,200	8,299	160 %		300
221008 Computer supplies and Information Technology (IT)	3,000	1,450	48 %		0
221009 Welfare and Entertainment	1,600	400	25 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,392	35 %		250
221012 Small Office Equipment	2,500	125	5 %		125
222003 Information and communications technology (ICT)	3,500	875	25 %		875
227001 Travel inland	7,900	910	12 %		300

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228002 Maintenance - Vehicles	4,938	2,500	51 %	500
Wage Rect:	282,664	187,406	66 %	62,409
Non Wage Rect:	58,989	17,226	29 %	3,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,653	204,631	60 %	66,234

Reasons for over/under performance: LRR was not realised for the quarter to facilitate 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	(1)	()	(1)Tree seedlings distributed to and planted by Private farmers on private land.
Number of people (Men and Women) participating in tree planting days	(50) Avail tree seedlings for planting at most celebrations	(10)	()	(10)Tree seedlings distributed to 10farmers in various locations
Non Standard Outputs:	Advisory services given as individuals request, In office and at the tree nursery.  Water availed for the tree nursery	Wages paid for 6 tree nursery workers for Q2.		Wages not yet paid for Q3.

211103 Allowances (Incl. Casuals, Temporary)	17,520	4,140	24 %	0
223006 Water	700	0	0 %	0
224006 Agricultural Supplies	16,507	5,297	32 %	1,752
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	10,187	26 %	1,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,227	10,187	26 %	1,752

Reasons for over/under performance: Rains have been unreliable for massive tree planting  
No release of locally raised revenue during the quarter to cater for wages tree nursery workers.

**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	(2)	(3)	(4)	(1)-Extended advisory services to 60(8) farmers in tree crop and natural forest management in Kakiri
Non Standard Outputs:	During monitoring we shall follow up on previous demonstrations for energy conservation	Trained 60(10) farmers in tree crop and natural forest management in Kakiri			Provided advisory services 50 farmers in tree crop and natural forest management in Kakiri
221002 Workshops and Seminars	3,000	1,300	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,300	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,300	43 %		0
Reasons for over/under performance: Procurement process for implements still ongoing to strengthen tree nursery operation					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
Non Standard Outputs:	12 forestry patrols conducted and 36 clients guided and advised. 1 sawmill maintained 40 conflicts resolved and technical guidance given on lawful forest trade. Number of office stationery items procured 1 computer and printer serviced and repaired. 1 vehicle serviced and maintained.	-4 patrols conducted and inspected saw milling sites. advised them to pay due fees -Purchased office stationery.		12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and I printer I vehicle	-4 patrols conducted and inspected saw milling sites. advised them to pay due fees
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

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No resources have been allocated in the quarter to implement planned activities.					
<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)		()	(1)500 tree seedlings planted in commemoration of the World Wetlands Day around wetland sections of Nsimbamanyo.
Non Standard Outputs:	N/A	-Conducted a stakeholders' - Purchase of office stationery and submission of quarterly reports -consultative meeting regarding identification of critical wetland sections			-Purchase of office stationery and submission of quarterly reports
221002 Workshops and Seminars		1,476	369	25 %	0
227001 Travel inland		1,780	2,031	114 %	814
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,256	2,400	74 %	814
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,256	2,400	74 %	814
Reasons for over/under performance: Community misunderstanding triggered by some local leaders on the concept of water shed management committees to undertake wetland boundary marking.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					

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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.	-28 compliance monitoring and inspections conducted in Kiteezi, Bumbu, Katabi T/C, Mairye and 12 Environment Improvement Notices issued. -Conducted 2 planning meetings for all stakeholders regarding boundary marking arounds wetland sections in Nsimbamanyo & Kakiri.	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	-7 compliance monitoring and inspections conducted in Kiteezi, Bumbu, Katabi T/C, Mairye and 5 Environment Improvement Notices issued.
221002	Workshops and Seminars	5,008	1,252	25 %	0
227001	Travel inland	5,644	3,200	57 %	869
228002	Maintenance - Vehicles	822	822	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,474	5,274	46 %	869
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,474	5,274	46 %	869
Reasons for over/under performance:		-Rains have interrupted the tree planting activity around some wetland sections. Wetland degradation is on the rise and yet resources are still meager to address every situation that arises.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					

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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 2resource user groups, 30(18F) in Masulita and Kakiri sub counties -Training for resource user groups stone,clay quarries was conducted for Mende S/C, Kakiri S/C, Namayumba S/C and Kasanje Town Council.	Training for resource user groups stone,clay quarries was conducted for Mende S/C, Kakiri S/C, Namayumba S/C and Kasanje Town Council supported by UNDP project.
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:		No district resource allocation for the planned training and sensitization from LRR during the quarter which hindered 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 20projects, -65 development projects undertook compliance and monitoring -26 EIAs and Audit reports reviewed, -Carried out baseline verification tour for the proposed site for establishment of Bukasa Port with NEMA, MoWT, Gauff Consults, EPF, Local leadership etc. -Carried out Environment screening for 2identified sites for construction of Nansana Division Hqs.	-30 development projects undertook compliance and monitoring -16 EIAs and Audit reports reviewed, -Carried out baseline verification tour for the proposed site for establishment of Bukasa Port with NEMA, MoWT, Gauff Consults, EPF, Local leadership etc. -Carried out Environment screening for 2identified sites for construction of Nansana Division Hqs.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	5,500	2,700	49 %	750



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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,700	34 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,700	34 %	750

Reasons for over/under performance: Resources allocated for 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 	-160 locus visits conducted with the District Land Board -Handled 65 land related inquiries from public -Provided input to 63 cases during police inquiry and investigation on land disputes -220 instructions were issued for boundary opening -746 JRJs reviewed and forwarded for further action. -256 survey instructions were issued -212 transactions were handled as conveyancing arising from District Land Board activities -Facilitated 3 titles acquisition of Lutaba Chance & Entebbe Municipal Council	-30 locus visits conducted with the District Land Board -Handled 20 land related inquiries from public -Provided input to 20 cases during police inquiry and investigation on land disputes -117 instructions were issued for boundary opening -209 JRJs reviewed and forwarded for further action. -130 survey instructions were issued -82 transactions were handled as conveyancing arising from District Land Board activities -Facilitated 3 titles acquisition of Lutaba Chance & Entebbe Municipal Council	
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:	Service delivery has been hampered by the delay to replace the MZO Principal Land Management Officer and Senior Land Management Officer who were transferred. Resources need to be committed to the titling of Disitricit properties.			

**Output : 098311 Infrastrutture Planning**

N/A

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Non Standard Outputs:		24 DPPC meetings facilitated Number of Illegal developments controlled. 1 vehicle maintained and serviced	-7DPPC meetings held at the District Hqs, Namayumba T/C, Kakiri T/C and Kyengera T/C. -219building plan applications approved with revenue amounting to Shs.219,880,686 - -The inception report has been submitted by consultant for Development of information pack of the District PDP.	-2DPPC meetings were held in Kakiri and Kyengera T/C. -35building plan applications submitted and considered with revenue of Shs.33,472,984 -226 land subdivisions considered generating revenue of Shs.6,644,000 -The inception report has been submitted by consultant for Development of information pack of the District PDP. -	
227001	Travel inland	18,000	2,460	14 %	0
228002	Maintenance - Vehicles	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	3,460	17 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	3,460	17 %	0

Reasons for over/under performance: No LRR was released during the quarter for the implementation of planned activities.

## Capital Purchases

## Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:		-Mapping exercise for artisanal miners in the four lower local governments -Inception meeting for Wakiso district technical staff and committee members -4Capacity building / sensitisation meetings for artisanal miners in Mende S/C, Kakiri S/C, Namayumba S/C and Kasanje T/C. -Follow up and onsite support supervision -Documentation through Newsletter production, radio programs and website posting.	-Mapping exercise for artisanal miners in the four lower local governments -4Capacity building / sensitisation meetings for artisanal miners in Mende S/C, Kakiri S/C, Namayumba S/C and Kasanje T/C. -Follow up and onsite support supervision -Documentation through Newsletter production, radio programs and website posting.		
281504	Monitoring, Supervision & Appraisal of capital works	18,000	18,000	100 %	14,950

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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	18,000	100 %	14,950
Total:	18,000	18,000	100 %	14,950
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>282,664</i>	<i>187,406</i>	<i>66 %</i>	<i>62,409</i>
<i>Non-Wage Reccurent:</i>	<i>177,247</i>	<i>44,672</i>	<i>25 %</i>	<i>8,009</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>18,000</i>	<i>100 %</i>	<i>14,950</i>
<i>Grand Total:</i>	<i>477,911</i>	<i>250,077</i>	<i>52.3 %</i>	<i>85,368</i>

**Vote:555 Wakiso District****Quarter3****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:		3 meeting held, 10 people (3:7) males and females respectively. 3 meeting held 5 classes supervised 5 groups supported			1 reflection meeting held, 14 people (6:8) males and females respectively. 1 monitoring visit conducted 8 classes supervised 3 groups supported
221002 Workshops and Seminars	12,065	8,016	66 %		2,500
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,065	10,266	68 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,065	10,266	68 %		3,250
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		Gender assessment, 3 training Conducted			1 training for departmental focal point persons conducted, 1 reflection meeting conducted, 1 monitoring visit conducted
221002 Workshops and Seminars	12,000	11,000	92 %		4,000
227001 Travel inland	3,000	2,085	69 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	13,085	87 %		4,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	13,085	87 %		4,667
Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
N/A					

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Non Standard Outputs:		Awareness raising on impact of GBV on children in Kakiri town council		1 awareness session for children rights for all departmental staff conducted at the district headquarter.	
221002 Workshops and Seminars	8,420	7,710	92 %		0
223005 Electricity	1,536	1,152	75 %		384
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,956	20,862	80 %		4,384
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,956	20,862	80 %		4,384

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.		1 monitoring visit conducted, 1 youth council held, one extended youth council held	
221002 Workshops and Seminars	14,000	9,500	68 %		3,000
227001 Travel inland	8,000	6,000	75 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	15,500	70 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	15,500	70 %		5,000

Reasons for over/under performance: N/A

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

N/A

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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 for the elderly conducted, one committee meeting for the elderly conducted, 1 planning meeting for data collection for the elderly conducted One committee meeting for PWD conducted, one monitoring for PWD conducted, 5 projects visited	
221002	Workshops and Seminars	12,600	7,700	61 %	2,275
227001	Travel inland	10,000	6,500	65 %	2,000
282101	Donations	31,000	24,750	80 %	10,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,600	38,950	73 %	14,275
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		53,600	38,950	73 %	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.		One district level planning meeting for cultural leaders held.	
221002	Workshops and Seminars	4,000	1,500	38 %	250
282101	Donations	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,000	50 %	750
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	3,000	50 %	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		32 places visited 18 cases investigated 12 new work places tracked and awareness meetings conducted	

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227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance: N/A

**Output : 108113 Labour dispute settlement**

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	7,000	70 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,000	70 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,000	70 %	2,250

Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

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 womens day attended, 1 committee meeting held, 2 monitoring visits conducted  1 meeting held, 8 people (1:6) males and females respectively.		

221002 Workshops and Seminars	6,000	3,750	63 %	1,125
227001 Travel inland	5,000	3,675	74 %	1,275
282101 Donations	2,336	1,752	75 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,336	9,177	69 %	2,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,336	9,177	69 %	2,984

Reasons for over/under performance: N/A

**Output : 108116 Social Rehabilitation Services**

N/A				
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Non Standard Outputs:		1 monitoring visit conducted, 13 projects visited, visiting 5 groups.		2 groups trained, 1 group supported.	
		1 meeting held, 8 people (1:6) males and females respectively.			
282101 Donations	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		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	153,913	62 %		60,790
211103 Allowances (Incl. Casuals, Temporary)	30,064	10,848	36 %		4,424
221002 Workshops and Seminars	37,000	25,988	70 %		6,954
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
227001 Travel inland	16,000	8,000	50 %		0
Wage Rect:	247,140	153,913	62 %		60,790
Non Wage Rect:	86,064	47,086	55 %		12,128
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	333,204	200,999	60 %		72,918

Reasons for over/under performance: N/A

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

N/A



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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	458,013	83 %		195,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	461,263	458,013	99 %		195,072
Donor Dev:	92,502	0	0 %		0
Total:	553,765	458,013	83 %		195,072
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:	247,140	153,913	62 %		60,790
Non-Wage Reccurent:	255,021	170,926	67 %		51,689
GoU Dev:	461,263	458,013	99 %		195,072
Donor Dev:	92,502	0	0 %		0
Grand Total:	1,055,927	782,852	74.1 %		307,551

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)
211101 General Staff Salaries	65,210	48,558	74 %		15,963
221002 Workshops and Seminars	12,600	8,000	63 %		0
Wage Rect:	65,210	48,558	74 %		15,963
Non Wage Rect:	12,600	8,000	63 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,810	56,558	73 %		15,963
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) 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 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	(9) i. District development strategies, plans and budgets formulated, developed and coordinated; ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	(3) Minutes of Technical Planning Committee meetings produced and Joint Review meetings held and reports produced.

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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	13,985	74 %	1,500
227001 Travel inland	6,000	1,226	20 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	15,211	56 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	15,211	56 %	1,500

Reasons for over/under performance: No challenges

**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.	Already done
221002 Workshops and Seminars	500	60	12 %	0
227001 Travel inland	1,000	45	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	105	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	105	7 %	0

Reasons for over/under performance: No challenges

**Output : 138304 Demographic data collection**

N/A				
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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 still on going and Short Birth Certificates issued to Children Under five to ten years.
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No challenges

**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	2,808	70 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,808	70 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,808	70 %	1,000

Reasons for over/under performance: No challenges

**Output : 138306 Development Planning**

N/A				
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Non Standard Outputs:		i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated,	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated.	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated,	i. 11 District Departments and 15 LLGs Gender based Development Plans and Budgets formulated.
		ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels.	ii. PBS Q4 Report 2017/18, Performance Contract(Form B) 2018/19, Q1 and Q2 Reports 2018/19, BFP and Draft Performance Contract 2019/20 complied and submitted.	ii. Gender mainstreamed OBT Performance Contract (Form B) accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels.	ii. PBS Draft Performance Contract(Form B) 2019/20 and Q2 Report 2018/19 complied and submitted.
		ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated.		ii. CDD/Luwero-Rwenzori funds disburse and outstanding obligations paid and CBO Groups for Women, Men, PDW, HIV/AIDS facilitated.	
		Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized		Iv Annual Quarterly CDD/LRDP Reports/Accountabilities mobilized	
227001	Travel inland	2,000	1,480	74 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,480	74 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,480	74 %	500
Reasons for over/under performance:		No challenges			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.	i. Establishment /Maintenance of a Data bank, Local Area Network, and Intercom.
		ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured	ii. Computers with computer utilities and consumables procured
221008	Computer supplies and Information Technology (IT)	4,500	2,100	47 %	750

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222003 Information and communications technology (ICT)	10,500	2,950	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,050	34 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,050	34 %	1,750

Reasons for over/under performance: No challenges

**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.	No maintenance done
228003 Maintenance – Machinery, Equipment & Furniture	2,000	900	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	900	45 %	0

Reasons for over/under performance: No challenges

**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. Quarterly Technical and Joint Political Monitoring visits carried out. ii. Monitoring performance reports produced.
221002 Workshops and Seminars	5,857	3,890	66 %	1,000
227001 Travel inland	792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	3,890	59 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,649	3,890	59 %	1,000

Reasons for over/under performance: No challenges

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

N/A				
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Non Standard Outputs:	Micro projects funded. Birth and death registration done	55 Group Micro projects funded under LRDP (Luwero Rwenzori Development Programme) and 12 groups funded under PCA. Birth and death registration done	Micro projects funded. Birth and death registration done	55 Group Micro projects funded under LRDP (Luwero Rwenzori Development Programme) and 12 groups funded under PCA.
281504 Monitoring, Supervision & Appraisal of capital works	296,731	1,253,265	422 %	1,055,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,671	1,253,265	502 %	1,055,264
Donor Dev:	47,060	0	0 %	0
Total:	296,731	1,253,265	422 %	1,055,264
Reasons for over/under performance:	No challenges			
<i>Total For Planning : Wage Rect:</i>	<i>65,210</i>	<i>48,558</i>	<i>74 %</i>	<i>15,963</i>
<i>Non-Wage Reccurent:</i>	<i>72,749</i>	<i>37,445</i>	<i>51 %</i>	<i>5,750</i>
<i>GoU Dev:</i>	<i>249,671</i>	<i>1,253,265</i>	<i>502 %</i>	<i>1,055,264</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>1,339,268</i>	<i>308.1 %</i>	<i>1,076,977</i>



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## 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	Office management and staff paid salaries		Office management and staff paid salaries	Office management and staff paid salaries
211101 General Staff Salaries	85,665	53,778	63 %		21,509
211103 Allowances (Incl. Casuals, Temporary)	4,692	3,963	84 %		0
221002 Workshops and Seminars	9,000	4,480	50 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	5,100	2,550	50 %		0
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		0
221017 Subscriptions	2,050	4,374	213 %		500
227001 Travel inland	9,600	7,200	75 %		2,400
227004 Fuel, Lubricants and Oils	19,350	7,537	39 %		1,350
228002 Maintenance - Vehicles	2,000	1,000	50 %		1,000
Wage Rect:	85,665	53,778	63 %		21,509
Non Wage Rect:	54,692	32,554	60 %		5,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,357	86,332	62 %		26,759
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	85,665	53,778	63 %		21,509
Non-Wage Reccurent:	54,692	32,554	60 %		5,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	140,357	86,332	61.5 %		26,759

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Masuliita TC</b>				<b>149,085</b>	<b>109,204</b>
<b>Sector : Works and Transport</b>				<b>149,085</b>	<b>109,204</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>149,085</b>	<b>109,204</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>149,085</b>	<b>109,204</b>
Item : 263104 Transfers to other govt. units (Current)					
Masulita Tc	Masuliita Ward Masulita Tc	Other Transfers from Central Government		149,085	109,204
<b>LCIII : Kakiri TC</b>				<b>174,562</b>	<b>127,866</b>
<b>Sector : Works and Transport</b>				<b>174,562</b>	<b>127,866</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>174,562</b>	<b>127,866</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>174,562</b>	<b>127,866</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakiri Tc	Kikubampanga Ward Kakiri Tc	Other Transfers from Central Government		174,562	127,866
<b>LCIII : Wakiso SC</b>				<b>3,246,978</b>	<b>1,279,767</b>
<b>Sector : Works and Transport</b>				<b>2,252,173</b>	<b>1,080,829</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,252,173</b>	<b>1,080,829</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>86,996</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	86,996
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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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>32,000</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>32,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>48,000</b>	<b>32,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbira Vocation Training School	Nakabugo Parish Nakabugo	Sector Conditional Grant (Non-Wage)	48,000	32,000
<b>Sector : Water and Environment</b>			<b>246,804</b>	<b>166,939</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>246,804</b>	<b>166,939</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>159,282</b>
Item : 312104 Other Structures				
Construction of Lukwanga Solar powered piped water system	Lukwanga Parish	Sector Development Grant	0	0
Construction Services - Water Reservoirs-417	Lukwanga Parish Lukwanga RGC	Sector Development Grant	231,016	159,282
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>9,436,610</b>

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<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>
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>2,980,135</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,211,890</b>	<b>2,980,135</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>456,714</b>	<b>334,540</b>

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Item : 263104 Transfers to other govt. units (Current)				
Wakiso Tc	Mpunga Ward Wakiso Tc	Other Transfers from Central Government	456,714	334,540
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,254,978</b>	<b>942,046</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mpunga Ward Wakiso District	Other Transfers from Central Government	236,400	26,192
Roads and Bridges - Fuel and Oils- 1564	Mpunga Ward Wakiso District	Other Transfers from Central Government	768,578	769,578
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Mpunga Ward Wakiso District	Other Transfers from Central Government	200,000	146,276
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>1,703,548</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	1,370,088
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>3,195,213</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>792,727</b>	<b>551,134</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>792,727</b>	<b>551,134</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	551,134

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<b>Programme : Secondary Education</b>			<b>2,730,746</b>	<b>1,831,252</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,730,746</b>	<b>1,831,252</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	1,831,252
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,321,580</b>	<b>812,827</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,321,580</b>	<b>812,827</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward 2018 PLE administrartion	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	118,015
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward UNICEF DISTRICT WIDE	External Financing	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	271,028
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	233,146
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>1,193,118</b>
<b>Programme : Primary Healthcare</b>			<b>5,470,917</b>	<b>270,961</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				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>65,569</b>	<b>48,309</b>
Item : 263104 Transfers to other govt. units (Current)				
transfer to other Governments	Mpunga Ward Wakiso District	Sector Conditional Grant (Non-Wage)	65,569	48,309
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>297,312</b>	<b>222,652</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer To District HCs	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	297,312	222,652
<b>Programme : District Hospital Services</b>			<b>450,745</b>	<b>338,058</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>450,745</b>	<b>338,058</b>
Item : 263104 Transfers to other govt. units (Current)				
Entebbe Hospital	Mpunga Ward Entebbe	Sector Conditional Grant (Non-Wage)	450,745	338,058
<b>Programme : Health Management and Supervision</b>			<b>1,508,749</b>	<b>584,099</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,508,749</b>	<b>584,099</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist Headquarters	External Financing ,	164,000	413,453
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist Hqs	External Financing ,,	423,516	4,339
Monitoring, Supervision and Appraisal - Material Supplies-1263	Mpunga Ward Wakiso Dist HQS	External Financing	27,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist HQS	External Financing ,	155,814	413,453
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso Dist Hqs	External Financing ,	188,584	87,631
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist HQS	Other Transfers from Central Government ,,	80,000	4,339
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District Headquat	External Financing ,	312,000	87,631
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District Hqs	External Financing ,,	82,000	4,339
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mpunga Ward Wakiso Health centre IV	Sector Development Grant	75,835	78,677
<b>Sector : Water and Environment</b>			<b>569,798</b>	<b>165,906</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>551,798</b>	<b>147,906</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>541,998</b>	<b>147,906</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpunga Ward Wakiso	Sector Development Grant	16,146	46,117
Feasibility Studies - Consultancy-567	Mpunga Ward Wakiso	Transitional Development Grant	500,000	98,789
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>18,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>18,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward wakiso DLG	External Financing	18,000	18,000
<b>Sector : Social Development</b>			<b>553,765</b>	<b>458,013</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>553,765</b>	<b>458,013</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>553,765</b>	<b>458,013</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	458,013
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District	External Financing	92,502	0



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Monitoring, Supervision and Appraisal - Benchmarking -1256	Mpunga Ward WAKISO DISTRICT	Other Transfers from Central Government	427,180	458,013
<b>Sector : Public Sector Management</b>			<b>334,870</b>	<b>1,325,751</b>
<b>Programme : District and Urban Administration</b>			<b>38,139</b>	<b>25,426</b>
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>1,300,325</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>296,731</b>	<b>1,300,325</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	1,233,920
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	86,791	66,405
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District	External Financing	47,060	1,233,920
<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

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<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				
<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>183,114</b>
<b>Sector : Works and Transport</b>			<b>116,652</b>	<b>183,114</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,652</b>	<b>183,114</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>127,943</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasanje Tc	Kasanje Parish Kasanje Tc	Other Transfers from Central Government	61,481	127,943

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<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				
<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>244,061</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>146,236</b>
<b>Programme : Health Management and Supervision</b>			<b>500,000</b>	<b>146,236</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>146,236</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bembe Parish Nakitokolo Namayumba HC II	Sector Development Grant	500,000	146,236
<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

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<b>LCIII : Namayumba TC</b>			<b>152,013</b>	<b>111,349</b>
<b>Sector : Works and Transport</b>			<b>152,013</b>	<b>111,349</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>152,013</b>	<b>111,349</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>152,013</b>	<b>111,349</b>
Item : 263104 Transfers to other govt. units (Current)				
Namayumba Tc	Namayumba Ward Namayumba Tc	Other Transfers from Central Government	152,013	111,349
<b>LCIII : Masuliita SC</b>			<b>140,542</b>	<b>79,063</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>56,189</b>
<b>Programme : Skills Development</b>			<b>84,283</b>	<b>56,189</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>84,283</b>	<b>56,189</b>
Item : 263104 Transfers to other govt. units (Current)				
Masulita Vocational Training Centre	Kyengeza Masuliita	Sector Conditional Grant (Non-Wage)	84,283	56,189
<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

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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>222,013</b>
<b>Sector : Works and Transport</b>			<b>303,091</b>	<b>222,013</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>303,091</b>	<b>222,013</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>303,091</b>	<b>222,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyengera Tc	Kyengera Ward Kyengera Tc	Other Transfers from Central Government	303,091	222,013
<b>LCIII : Sissa/Kajjansi TC</b>			<b>563,684</b>	<b>254,020</b>
<b>Sector : Works and Transport</b>			<b>461,169</b>	<b>215,353</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>461,169</b>	<b>215,353</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>195,353</b>
Item : 263104 Transfers to other govt. units (Current)				
Kajjansi Tc	Ssisa Ward Kajjansi Tc	Other Transfers from Central Government	266,696	195,353
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

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<b>LCIII : Nangabo/Kasangati TC</b>			<b>338,153</b>	<b>248,332</b>
<b>Sector : Works and Transport</b>			<b>301,756</b>	<b>221,035</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>301,756</b>	<b>221,035</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>301,756</b>	<b>221,035</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasangati Tc	Nangabo/Kasangati Ward Kasangati Tc	Other Transfers from Central Government	301,756	221,035
<b>Sector : Health</b>			<b>36,397</b>	<b>27,297</b>
<b>Programme : District Hospital Services</b>			<b>36,397</b>	<b>27,297</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>36,397</b>	<b>27,297</b>
Item : 263104 Transfers to other govt. units (Current)				
Saidina Abubakar Islamic Hospital	Wattuba Ward Kasangati	Sector Conditional Grant (Non-Wage)	36,397	27,297
<b>LCIII : Katabi TC</b>			<b>434,432</b>	<b>308,877</b>
<b>Sector : Works and Transport</b>			<b>223,991</b>	<b>164,072</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>223,991</b>	<b>164,072</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>223,991</b>	<b>164,072</b>
Item : 263104 Transfers to other govt. units (Current)				
Katabi Tc	Kabaale Ward Katabi Tc	Other Transfers from Central Government	223,991	164,072
<b>Sector : Education</b>			<b>156,317</b>	<b>104,211</b>
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Joseph Tech Institute-Kisubi	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>54,124</b>	<b>40,593</b>
<b>Programme : District Hospital Services</b>			<b>54,124</b>	<b>40,593</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>54,124</b>	<b>40,593</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kisubi Hospital	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	54,124	40,593
<b>LCIII : Bussi SC</b>			<b>94,950</b>	<b>92,725</b>
<b>Sector : Works and Transport</b>			<b>29,467</b>	<b>29,467</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,467</b>	<b>29,467</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>29,467</b>	<b>29,467</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Sc	Bussi Parish Bussi Sc	Other Transfers from Central Government	29,467	29,467
<b>Sector : Health</b>			<b>0</b>	<b>38,667</b>
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>38,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>38,667</b>
Item : 312101 Non-Residential Buildings				
Completion of a general maternity ward at Bussi HC III	Bussi Parish Bussi HC III	Sector Development Grant	0	38,667
<b>Sector : Water and Environment</b>			<b>65,483</b>	<b>24,591</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,483</b>	<b>24,591</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>19,108</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	19,108
Sanitation improvement in Bussi SC & Kasanje TC	Tebankiza Parish Tebankiza village	Transitional Development Grant	0	19,108
<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
<b>LCIII : Nabweru Division</b>			<b>0</b>	<b>7,364</b>

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<b>Sector : Health</b>			<b>0</b>	<b>7,364</b>
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>7,364</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,364</b>
Item : 312101 Non-Residential Buildings				
Completion of general maternity ward	Wamala Ward	District	0	7,364
Nassolo Wamala	Nassolo Wamala	Discretionary		
	HC II	Development		
		Equalization Grant		