
Vote:555 Wakiso District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 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: 15/08/2019

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

Vote:555 Wakiso District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,866,456	10,120,452	542%
Discretionary Government Transfers	9,904,329	9,904,329	100%
Conditional Government Transfers	49,420,127	50,097,848	101%
Other Government Transfers	6,781,008	9,763,023	144%
Donor Funding	1,582,182	842,461	53%
Total Revenues shares	69,554,103	80,728,113	116%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	490,348	2,323,733	2,322,959	474%	474%	100%
Internal Audit	140,357	132,553	111,613	94%	80%	84%
Administration	8,578,046	14,096,274	14,048,458	164%	164%	100%
Finance	1,133,250	3,698,463	3,546,521	326%	313%	96%
Statutory Bodies	1,346,111	1,415,458	1,402,031	105%	104%	99%
Production and Marketing	1,942,840	1,913,308	1,564,469	98%	81%	82%
Health	8,505,884	7,729,733	7,478,608	91%	88%	97%
Education	30,504,399	31,160,839	26,456,846	102%	87%	85%
Roads and Engineering	13,652,665	14,624,613	14,623,840	107%	107%	100%
Water	1,527,875	1,527,588	1,526,309	100%	100%	100%
Natural Resources	543,136	437,427	384,318	81%	71%	88%
Community Based Services	1,189,192	1,668,123	1,601,005	140%	135%	96%
Grand Total	69,554,103	80,728,113	75,066,976	116%	108%	93%
<i>Wage</i>	<i>33,799,041</i>	<i>33,799,041</i>	<i>30,387,931</i>	<i>100%</i>	<i>90%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>14,553,430</i>	<i>22,803,087</i>	<i>22,749,093</i>	<i>157%</i>	<i>156%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>19,619,449</i>	<i>23,283,523</i>	<i>21,087,491</i>	<i>119%</i>	<i>107%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>1,582,182</i>	<i>842,461</i>	<i>842,461</i>	<i>53%</i>	<i>53%</i>	<i>100%</i>

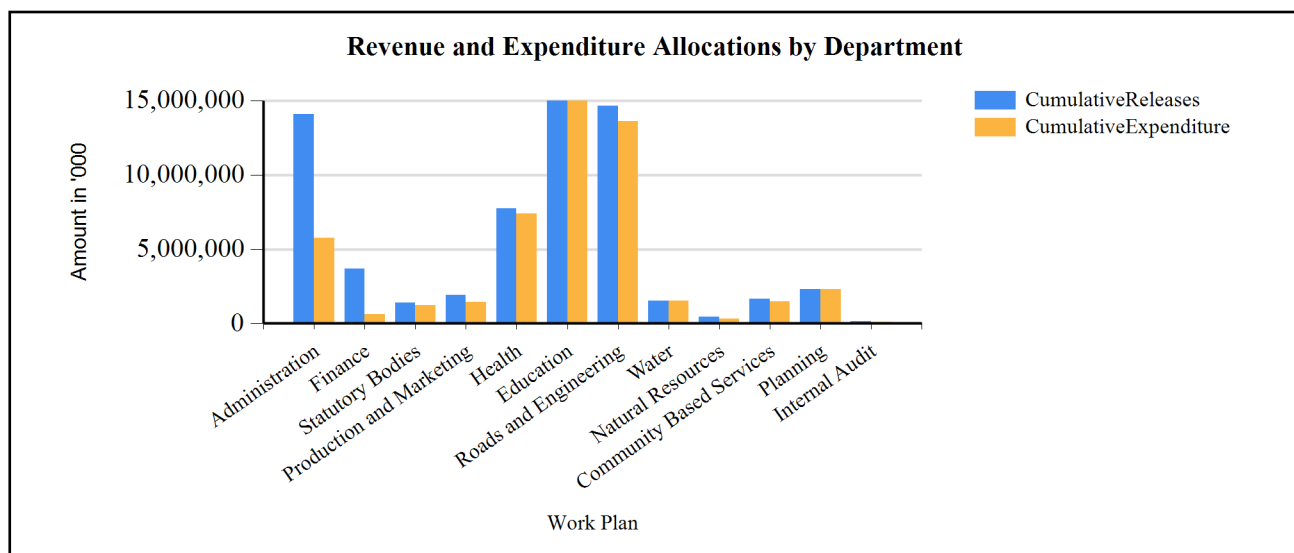
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Wakiso DLG received a total of 80.69 billion in the whole FY as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 116%. The over performance was mainly because of Locally Raised Revenue which performed at 540% since the supplementary budget was not uploaded on the system. Also under Other Government Transfers UTSEP funds in Education and LRDP/PCA funds in Planning Unit were received which were not in the budget. 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 93%. Funds for Wage were not exhaustively spent because some staff recruitment were done. The other unspent balance was awaiting completion Certificate for the Completion of a General Maternity Ward at Nakitokolo- Namayumba HC III and the Secondary School which was not constructed because the district was still securing land.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,866,456	10,120,452	542 %
Local Services Tax	494,245	4,202,073	850 %
Land Fees	365,459	442,115	121 %
Occupational Permits	164,448	180,174	110 %
Local Hotel Tax	5,572	1,050,439	18852 %
Business licenses	50,000	1,357,308	2715 %
Advertisements/Bill Boards	31,544	69,423	220 %
Registration of Businesses	30,664	56,455	184 %
Educational/Instruction related levies	200,000	50,000	25 %

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Agency Fees	66,000	18,400	28 %
Inspection Fees	197,600	1,788,896	905 %
Market /Gate Charges	50,000	161,426	323 %
Other Fees and Charges	100,000	65,190	65 %
Quarry Charges	100,925	94,984	94 %
Miscellaneous receipts/income	10,000	3,959	40 %
2a.Discretionary Government Transfers	9,904,329	9,904,329	100 %
District Unconditional Grant (Non-Wage)	1,021,959	1,021,959	100 %
Urban Unconditional Grant (Non-Wage)	2,119,349	2,119,349	100 %
District Discretionary Development Equalization Grant	678,037	678,037	100 %
Urban Unconditional Grant (Wage)	1,483,484	1,483,484	100 %
District Unconditional Grant (Wage)	3,703,004	3,703,004	100 %
Urban Discretionary Development Equalization Grant	898,497	898,497	100 %
2b.Conditional Government Transfers	49,420,127	50,097,848	101 %
Sector Conditional Grant (Wage)	28,612,553	28,612,553	100 %
Sector Conditional Grant (Non-Wage)	5,498,713	5,500,378	100 %
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100 %
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	1,763,836	100 %
Gratuity for Local Governments	1,603,446	1,603,446	100 %
2c. Other Government Transfers	6,781,008	9,763,023	144 %
Support to PLE (UNEB)	80,000	613,486	767 %
Uganda Road Fund (URF)	6,030,948	6,131,434	102 %
Uganda Women Entrepreneurship Program(UWEP)	0	232,749	0 %
Youth Livelihood Programme (YLP)	427,180	772,750	181 %
Micro Projects under Luwero Rwenzori Development Programme	162,880	1,949,880	1197 %
Neglected Tropical Diseases (NTDs)	80,000	62,725	78 %
3. Donor Funding	1,582,182	842,461	53 %
United Nations Development Programme (UNDP)	18,000	18,000	100 %
United Nations Children Fund (UNICEF)	479,182	490,984	102 %
World Health Organisation (WHO)	400,000	56,572	14 %
Mildmay International	100,000	43,041	43 %
Jhpiego Corporation	585,000	233,864	40 %
Total Revenues shares	69,554,103	80,728,113	116 %

Cumulative Performance for Locally Raised Revenues

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By the end of the FY 2018/19 a cumulative total of 10.12 billion was collected as locally Raised Revenue. This gives a 542% 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 was not uploaded on the system. Local Hotel Tax, Local Services Tax, Business licenses, Inspection Fees, Market /Gate Charges and Advertisements/Bill Boards performed at more than 100%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the FY receipt performance of all grants under Central Government transfers was at 100%. Other Government transfers performed at 144% due to UTSEP, LRDP and PCA funds which were received but were not in the budget.

Cumulative Performance for Donor Funding

The under performance of 53% in the whole FY was because the Donors' financial year for planning/releasing of funds is different from that of Government of Uganda. But others did not fulfill their pledges.

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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
Sector: Agriculture						
Agricultural Extension Services	1,056,861	694,901	66 %	238,433	178,166	75 %
District Production Services	920,125	821,075	89 %	230,031	377,240	164 %
District Commercial Services	68,980	48,493	70 %	17,245	11,152	65 %
Sub- Total	2,045,965	1,564,469	76 %	485,709	566,558	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,652,665	14,623,840	107 %	3,413,160	8,256,494	242 %
Sub- Total	13,652,665	14,623,840	107 %	3,413,160	8,256,494	242 %
Sector: Education						
Pre-Primary and Primary Education	12,872,889	11,981,444	93 %	3,812,767	3,030,969	79 %
Secondary Education	13,040,143	11,033,254	85 %	5,833,096	2,867,635	49 %
Skills Development	1,358,276	902,329	66 %	556,019	283,297	51 %
Education & Sports Management and Inspection	3,228,090	2,534,819	79 %	2,504,415	1,039,052	41 %
Special Needs Education	5,000	5,000	100 %	5,000	5,000	100 %
Sub- Total	30,504,399	26,456,846	87 %	12,711,297	7,225,953	57 %
Sector: Health						
Primary Healthcare	5,569,644	5,652,960	101 %	1,392,406	1,411,372	101 %
District Hospital Services	541,265	541,265	100 %	135,316	135,316	100 %
Health Management and Supervision	2,394,975	1,284,383	54 %	598,744	309,179	52 %
Sub- Total	8,505,884	7,478,608	88 %	2,126,465	1,855,867	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,117,875	1,116,604	100 %	237,216	644,181	272 %
Urban Water Supply and Sanitation	410,000	409,705	100 %	102,500	102,480	100 %
Natural Resources Management	543,136	384,318	71 %	135,077	85,115	63 %
Sub- Total	2,071,010	1,910,627	92 %	474,793	831,775	175 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,189,192	1,601,005	135 %	297,298	706,290	238 %
Sub- Total	1,189,192	1,601,005	135 %	297,298	706,290	238 %
Sector: Public Sector Management						
District and Urban Administration	8,578,046	14,048,458	164 %	2,144,509	3,938,701	184 %
Local Statutory Bodies	1,346,111	1,402,031	104 %	336,528	509,778	151 %
Local Government Planning Services	490,348	2,322,959	474 %	121,514	901,444	742 %
Sub- Total	10,414,505	17,773,447	171 %	2,602,551	5,349,923	206 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,133,250	3,546,521	313 %	283,312	765,939	270 %
Internal Audit Services	140,357	111,613	80 %	35,089	25,281	72 %

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	<i>Sub- Total</i>	<i>1,273,607</i>	<i>3,658,134</i>	<i>287 %</i>	<i>318,402</i>	<i>791,220</i>	<i>248 %</i>
Grand Total		69,657,228	75,066,976	108 %	22,429,675	25,584,081	114 %

Vote:555 Wakiso District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,368,661	13,730,934	164%	2,092,165	3,937,252	188%
District Unconditional Grant (Non-Wage)	136,659	136,659	100%	34,165	34,165	100%
District Unconditional Grant (Wage)	1,609,395	1,609,395	100%	402,349	386,487	96%
Gratuity for Local Governments	1,603,446	1,603,446	100%	400,862	400,862	100%
Locally Raised Revenues	423,928	339,655	80%	105,982	86,573	82%
Multi-Sectoral Transfers to LLGs_NonWage	1,078,242	6,530,791	606%	269,560	2,221,840	824%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	1,483,484	100%	370,871	370,871	100%
Pension for Local Governments	1,769,840	1,763,836	100%	442,460	436,456	99%
Salary arrears (Budgeting)	263,667	263,667	100%	65,917	0	0%
Development Revenues	209,385	365,340	174%	52,346	6,973	13%
District Discretionary Development Equalization Grant	38,139	38,139	100%	9,535	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,246	327,202	191%	42,812	6,973	16%
Total Revenues shares	8,578,046	14,096,274	164%	2,144,512	3,944,226	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,092,879	3,045,063	98%	773,220	770,419	100%
Non Wage	5,275,782	10,638,055	202%	1,318,943	3,148,597	239%
Development Expenditure						
Domestic Development	209,385	365,340	174%	52,346	19,686	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,578,046	14,048,458	164%	2,144,509	3,938,701	184%
C: Unspent Balances						
Recurrent Balances		47,816	0%			

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Wage	47,816		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	47,816	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department cumulatively received total revenue of shs 14,096,274,000 at 164% due to Local Revenue under multi sectoral transfers to LLG of shs 6,530,791,000 at 606% because the supplementary budget was not uploaded onto the system. The total cumulative expenditure was shs 14,048,458,000 at 164%.

Reasons for unspent balances on the bank account

The unspent balance of shs 47,816,000 was wage.

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.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,088,251	3,665,814	337%	272,063	779,009	286%
District Unconditional Grant (Non-Wage)	55,626	55,626	100%	13,907	13,907	100%
District Unconditional Grant (Wage)	330,000	330,000	100%	82,500	82,500	100%
Locally Raised Revenues	233,436	392,080	168%	58,359	183,865	315%
Multi-Sectoral Transfers to LLGs_NonWage	469,189	2,888,107	616%	117,297	498,737	425%
Development Revenues	44,999	32,650	73%	11,250	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,999	22,650	65%	8,750	0	0%
Total Revenues shares	1,133,250	3,698,463	326%	283,312	779,009	275%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	330,000	178,058	54%	82,500	53,740	65%
Non Wage	758,251	3,335,814	440%	189,563	702,199	370%
Development Expenditure						
Domestic Development	44,999	32,650	73%	11,250	10,000	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,133,250	3,546,521	313%	283,312	765,939	270%
C: Unspent Balances						
Recurrent Balances						
Wage		151,942				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		151,942	4%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of 3,698,463,000/= at 326%. Unconditional grant Wage SHS 330,000,000 which is 100%, Non Wage SHS 55,626,000 which is 100%, Local Revenue shs 392,080,000 which is 168% this was because supplementary budgets were not uploaded on the PBS but rather only on the IFMS. All the funds were spent apart from wage with an expenditure performance of 313%.

Reasons for unspent balances on the bank account

The unspent balance was wage for the staff recruitments which were done.

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.
4. Prepared and submitted the 3rd Quarter Financial statements by 17-may-2019.
5. co-ordinated budgeting the budget was passed on 23-may-2019
6. realized Ugx 2,024,077,596 Locally raised revenue which is 96% of the revised budget.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,346,111	1,415,458	105%	336,528	310,588	92%
District Unconditional Grant (Non-Wage)	468,903	468,903	100%	117,226	117,226	100%
District Unconditional Grant (Wage)	252,545	252,545	100%	63,136	63,136	100%
Locally Raised Revenues	536,243	504,524	94%	134,061	121,345	91%
Multi-Sectoral Transfers to LLGs_NonWage	88,420	189,486	214%	22,105	8,881	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,346,111	1,415,458	105%	336,528	310,588	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,545	239,118	95%	63,136	93,348	148%
Non Wage	1,093,566	1,162,913	106%	273,392	416,430	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,346,111	1,402,031	104%	336,528	509,778	151%
C: Unspent Balances						
Recurrent Balances						
		13,427	1%			
Wage		13,427				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,427	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 1.415 b (105%) during the FY and spent shs. 1.402 b(104%) . The over expenditure was due to the supplementary budget that was not entered in the system

Reasons for unspent balances on the bank account

The Unspent of Shs 13,427m (1%) the staff under council had are now paid under Administration, the decline in local revenue also affected implementation while some payments for the implemented activities were effected due to delays by IFMS

Highlights of physical performance by end of the quarter

Held one council meeting, 10 sectoral committee meetings, paid out salaries for the executive and speaker,,paid out allowances for the councillors, paid LC I & LC II Chairperson's exgratia and paid out gratuity for Executive, Speaker & LC III Chairpersons during the Qtr, serviced the two council vehicles, DSC held 12 meetings to consider appointments, disciplinary cases, confirmation of staff, re-grading of staff among other activities, DLB held 2 meeting to consider land applications, DCC held two meetings to consider contract awards.and DPAC held 8 meetings to undertake its mandate

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,587,435	1,568,407	99%	396,859	363,976	92%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	339,683	339,683	100%	84,921	84,921	100%
Locally Raised Revenues	45,000	31,032	69%	11,250	7,046	63%
Multi-Sectoral Transfers to LLGs_NonWage	86,946	81,887	94%	21,737	0	0%
Sector Conditional Grant (Non-Wage)	355,524	355,524	100%	88,881	88,881	100%
Sector Conditional Grant (Wage)	745,282	745,282	100%	186,320	179,379	96%
Development Revenues	355,405	344,901	97%	88,851	0	0%
District Discretionary Development Equalization Grant	54,372	54,372	100%	13,593	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,513	36,009	77%	11,628	0	0%
Sector Development Grant	254,520	254,520	100%	63,630	0	0%
Total Revenues shares	1,942,840	1,913,308	98%	485,710	363,976	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,084,964	736,125	68%	271,240	218,683	81%
Non Wage	502,470	483,443	96%	125,618	141,951	113%
Development Expenditure						
Domestic Development	355,405	344,901	97%	88,851	205,924	232%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,942,840	1,564,469	81%	485,709	566,558	117%
C: Unspent Balances						
Recurrent Balances						
		348,839	22%			
Wage		348,839				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	348,839	18%	

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

There is unspent balance of shs 348,839,000/= were by wage is shs 348,839,000/= due to yet to be salary increment for Sc salary scales

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,391,364	6,384,011	100%	1,597,841	1,563,149	98%
District Unconditional Grant (Non-Wage)	2,899	2,899	100%	725	725	100%
District Unconditional Grant (Wage)	163,500	163,500	100%	40,875	40,875	100%
Locally Raised Revenues	28,592	24,453	86%	7,148	888	12%
Multi-Sectoral Transfers to LLGs_NonWage	95,471	91,121	95%	23,868	0	0%
Sector Conditional Grant (Non-Wage)	992,866	994,002	100%	248,217	249,023	100%
Sector Conditional Grant (Wage)	5,108,036	5,108,036	100%	1,277,009	1,271,638	100%
Development Revenues	2,114,520	1,345,723	64%	528,630	161,972	31%
District Discretionary Development Equalization Grant	58,000	58,000	100%	14,500	0	0%
External Financing	1,352,914	601,391	44%	338,229	99,247	29%
Multi-Sectoral Transfers to LLGs_Gou	3,256	3,256	100%	814	0	0%
Other Transfers from Central Government	80,000	62,725	78%	20,000	62,725	314%
Sector Development Grant	620,350	620,350	100%	155,087	0	0%
Total Revenues shares	8,505,884	7,729,733	91%	2,126,471	1,725,121	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,271,536	5,271,536	100%	1,317,879	1,320,652	100%
Non Wage	1,119,828	1,112,475	99%	279,956	258,908	92%
Development Expenditure						
Domestic Development	761,606	493,206	65%	190,402	176,000	92%
Donor Development	1,352,914	601,391	44%	338,229	100,308	30%
Total Expenditure	8,505,884	7,478,608	88%	2,126,465	1,855,867	87%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:555 Wakiso District**Quarter4**

Non Wage	0		
Development Balances	251,126	19%	
Domestic Development	251,125		
Donor Development	0		
Total Unspent	251,126	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had cumulatively received 92% (7b) of the 8.5 billion budgeted for annually. Cumulatively 1.8b (85%) of the release had been spent leaving 4% unspent mainly due to the pending construction works for the development grant. In Q4 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 (Q4) 57% was received and spent (29%) while out of the 620M of the annual sector Devt grant, 100% (620M) has been received cumulatively.

Reasons for unspent balances on the bank account

The unspent balance of 251 M under GOU Development was meant for Completion of a General Maternity Ward at Nakitokolo- Namayumba HC III awaiting completion Certificate to be paid.

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 acuties. We realised 226M for development for pending construction works for Nakitokolo HC II and Nakawuka HC III. 38M under development was used to pay off outstanding obligations. We did not realise donor funds from WHO.

Vote:555 Wakiso District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,910,459	27,118,093	101%	9,660,406	7,164,584	74%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	156,453	100%	39,113	39,113	100%
Locally Raised Revenues	45,000	263,724	586%	11,250	185,242	1647%
Multi-Sectoral Transfers to LLGs_NonWage	34,381	22,761	66%	8,595	0	0%
Sector Conditional Grant (Non-Wage)	3,910,389	3,910,919	100%	3,910,389	1,303,282	33%
Sector Conditional Grant (Wage)	22,759,236	22,759,236	100%	5,689,809	5,635,697	99%
Development Revenues	3,593,940	4,042,746	112%	3,050,891	544,948	18%
External Financing	71,706	44,553	62%	17,926	3,857	22%
Multi-Sectoral Transfers to LLGs_Gou	572,360	514,833	90%	143,090	0	0%
Other Transfers from Central Government	80,000	613,486	767%	20,000	541,091	2705%
Sector Development Grant	2,869,874	2,869,874	100%	2,869,874	0	0%
Total Revenues shares	30,504,399	31,160,839	102%	12,711,297	7,709,531	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,915,689	20,210,241	88%	5,728,922	4,962,389	87%
Non Wage	3,994,770	4,148,669	104%	3,931,484	1,493,289	38%
Development Expenditure						
Domestic Development	3,522,235	2,053,382	58%	3,032,964	766,418	25%
Donor Development	71,706	44,553	62%	17,926	3,857	22%
Total Expenditure	30,504,399	26,456,846	87%	12,711,297	7,225,953	57%
C: Unspent Balances						
Recurrent Balances		2,759,182	10%			
Wage		2,705,448				
Non Wage		53,735				
Development Balances		1,944,811	48%			

Vote:555 Wakiso District**Quarter4**

Domestic Development	1,944,811		
Donor Development	0		
Total Unspent	4,703,993	15%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performance was 31 billion (102%) due to an increase of Local revenue from 45 million to 263 million and other government transfers from 80 million to 613 millions. However the total expenditure was 26 billion (87%) due to the unspent balance of 4 billion (15%) being wage and domestic development.

Reasons for unspent balances on the bank account

Domestic development balance was due to the Secondary School not being constructed. Still processing land title, Wage balance was due to some teachers not accessing the payroll due to lack of supplier numbers, transfers and the IPF for tertiary wages is high.

Highlights of physical performance by end of the quarter

Payment of primary, secondary, tertiary and traditional staff salaries, construction of latrines, teacher's houses, classrooms and provision of furniture, payment of grants and facilitation of sports activities, MOCK, PLE and monitoring and inspection of schools, SNE facilities and constructions.

Construction in the 5 selected schools supported by Global Partnership for Education.

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	715,830	982,368	137%	178,957	473,070	264%
District Unconditional Grant (Non-Wage)	15,687	15,687	100%	3,922	3,922	100%
District Unconditional Grant (Wage)	125,129	125,129	100%	31,282	31,282	100%
Locally Raised Revenues	248,000	168,037	68%	62,000	12,294	20%
Multi-Sectoral Transfers to LLGs_NonWage	327,014	673,515	206%	81,753	425,572	521%
Development Revenues	12,936,835	13,642,246	105%	3,234,209	1,745,111	54%
Multi-Sectoral Transfers to LLGs_Gou	405,688	328,554	81%	101,422	0	0%
Other Transfers from Central Government	6,030,948	6,131,434	102%	1,507,737	1,745,111	116%
Transitional Development Grant	6,500,198	7,182,258	110%	1,625,050	0	0%
Total Revenues shares	13,652,665	14,624,613	107%	3,413,166	2,218,181	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	124,356	99%	31,282	30,804	98%
Non Wage	590,701	857,239	145%	147,675	511,730	347%
Development Expenditure						
Domestic Development	12,936,835	13,642,246	105%	3,234,202	7,713,961	239%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,652,665	14,623,840	107%	3,413,160	8,256,494	242%
C: Unspent Balances						
Recurrent Balances		773	0%			
Wage		773				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		773	0%			

Vote:555 Wakiso District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Dept. planned Shs 3.4 Billion of the planned Budget and received 2.2 Billion which is (65%) and the cumulative at 107%, the reason for over release was due to the additional emergency funding to the two Town Councils. The low performance of was on local revenue (34%) and 521% for Multi-sectoral transfers. Expenditure performance was 53%

Reasons for unspent balances on the bank account

There was unspent balance of shs 773,041 on wage

Highlights of physical performance by end of the quarter

Cumulatively by close of Q4, 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

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	510,910	510,623	100%	127,727	126,477	99%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,620	45,620	100%	11,405	11,405	100%
Locally Raised Revenues	5,000	4,713	94%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	35,290	35,290	100%	8,822	8,822	100%
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100%	102,500	102,500	100%
Development Revenues	1,016,965	1,016,965	100%	211,989	0	0%
Sector Development Grant	495,912	495,912	100%	81,726	0	0%
Transitional Development Grant	521,053	521,053	100%	130,263	0	0%
Total Revenues shares	1,527,875	1,527,588	100%	339,716	126,477	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	44,448	97%	11,405	22,984	202%
Non Wage	465,290	464,992	100%	116,322	121,599	105%
Development Expenditure						
Domestic Development	1,016,965	1,016,869	100%	211,988	602,077	284%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,527,875	1,526,309	100%	339,716	746,660	220%
C: Unspent Balances						
Recurrent Balances		1,183	0%			
Wage		1,172				
Non Wage		11				
Development Balances		96	0%			
Domestic Development		96				
Donor Development		0				
Total Unspent		1,278	0%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulative receipts were 1,527,588,000/= against the annual planned 1,527.875,000/= by close of Q4 representing 100% performance. 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 were allocated to the Water Sector for Q4. All the funds were spent apart from some little wage.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,183,000 was mainly wage.

Highlights of physical performance by end of the quarter

The Sector outputs during the 4nd 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 3communities to fulfill critical requirements, 22 post construction support to water user committees, construction of Lukwanga solar powered piped water system has continued, drilled 3 boreholes (hand pump), designed 2 solar powered piped water systems in Namayumba SC (1) & Bussi SC (1), inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Bussi SC & Kasanje TC rural areas.

Finalised Physical Devt plan for Mende SC, prepared a detailed Physical Devt plan for Bulenga, summarized & translated a version of Wakiso District Physical Devt Plan 2018/2040 and disseminated it to stakeholders. Mornitored urban Councils Physical Planning activities in Kakiri, Namayumba, Kajjansi, Kyemgera, Katabi, Masulita & Entebbe. Planted 400 urban and arterial / avenue trees at Bulaga, Buloba & Bulenga

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,636	418,927	80%	130,453	92,415	71%
District Unconditional Grant (Non-Wage)	26,305	26,305	100%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	282,664	100%	70,666	70,666	100%
Locally Raised Revenues	141,212	51,602	37%	34,596	12,740	37%
Multi-Sectoral Transfers to LLGs_NonWage	64,725	48,626	75%	16,181	0	0%
Sector Conditional Grant (Non-Wage)	9,730	9,730	100%	2,433	2,433	100%
Development Revenues	18,500	18,500	100%	4,625	0	0%
External Financing	18,000	18,000	100%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	500	500	100%	125	0	0%
Total Revenues shares	543,136	437,427	81%	135,078	92,415	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	229,804	81%	70,666	42,398	60%
Non Wage	241,972	136,014	56%	59,786	42,717	71%
Development Expenditure						
Domestic Development	500	500	100%	125	0	0%
Donor Development	18,000	18,000	100%	4,500	0	0%
Total Expenditure	543,136	384,318	71%	135,077	85,115	63%
C: Unspent Balances						
Recurrent Balances		53,109	13%			
Wage		52,860				
Non Wage		248				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		53,109	12%			

Vote:555 Wakiso District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The NR department revenue quarter plan was 135,078million and the quarter outrun was 92,415million representing 68%. The total revenue expenditure for the Quarter was 85,363million and spent on Wage 42,398million (60%) and Nonwage, 42,965million (72%), while Physical planning transitional grant was all received and spent under the Water vote.

Reasons for unspent balances on the bank account

The wage unspent balances of 52,860million (12%) was result of staff gaps upheld to-date yet we expected to recruit 2 Surveyor Assistants, and a Forest ranger who retired in March 2019, resignation of another Ranger and other staff are on interdiction. Otherwise with 100% recruitment, this wage is not sufficient

Highlights of physical performance by end of the quarter

I note that the transitional grant is voted under Water sector but the Department performed the following:-

- Development of Mende Physical Development Plan which was presented and submitted to the Production/NR Committee by the consultant for discussion and recommendation aimed to improve and streamline physical planning aspects of Mende S/C.

- Developed 3D Urban Model for Lubigi-Bulenga wetland Ecological Park to pilot management of fragile systems under the DPDP which was received, presented and discussed by the Committee. The aim is to enhance conservation and improve urban recreation.

- 1000 summarised (Popular) versions of the District PDP were printed in Luganda and English.

- 8Ha of Eucalyptus tree seedlings from the District tree nursery planted by private tree farmers in Wakiso, Kasanje, Kakiri and Mende LLGs.

- Ornamental species were planted by the Physical planning department along roads in Wakiso namely along Bulenga stretch; Misindye-Mabamba 7Km stretch of indigenous trees planted; Kasenge-Buddo 5Km stretch planted; in Kakiri T/C trees planted were vandalized by the communities. Also during the cooperative week several trees were planted by the cooperative society in Wakiso.

- 3 land titles have been acquired for District properties i.e. Lutaba Chance P/S and two for Entebbe Municipality. Also titling of 2 more properties (Kasozi H.C and Kyampisi P/S) is in progress.

- Wetland conservation through boundary live marking by planting tree species of *Terminalia superba* was undertaken around Nsimbamanyo wetland section in Kakiri S/C.

- Awareness campaigns for Lands sector were conducted in the month of July in various locations in the district.

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	574,842	527,884	92%	143,710	117,875	82%
District Unconditional Grant (Non-Wage)	6,044	6,044	100%	1,511	1,511	100%
District Unconditional Grant (Wage)	247,140	247,140	100%	61,785	61,785	100%
Locally Raised Revenues	54,064	26,059	48%	13,516	5,851	43%
Multi-Sectoral Transfers to LLGs_NonWage	72,680	53,728	74%	18,170	0	0%
Sector Conditional Grant (Non-Wage)	194,913	194,913	100%	48,728	48,728	100%
Development Revenues	614,351	1,140,239	186%	153,588	407,359	265%
District Discretionary Development Equalization Grant	34,083	34,083	100%	8,521	0	0%
External Financing	92,502	38,513	42%	23,126	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,586	62,145	103%	15,146	4,010	26%
Other Transfers from Central Government	427,180	1,005,498	235%	106,795	403,349	378%
Total Revenues shares	1,189,192	1,668,123	140%	297,298	525,234	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,140	180,022	73%	61,785	26,109	42%
Non Wage	327,701	280,744	86%	81,925	56,090	68%
Development Expenditure						
Domestic Development	521,848	1,101,726	211%	130,462	585,578	449%
Donor Development	92,502	38,513	42%	23,125	38,513	167%
Total Expenditure	1,189,192	1,601,005	135%	297,298	706,290	238%
C: Unspent Balances						
Recurrent Balances						
		67,118	13%			
Wage		67,118				
Non Wage		0				
Development Balances						
		0	0%			

Vote:555 Wakiso District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	67,119	4%	

Summary of Workplan Revenues and Expenditure by Source

- The department received a cumulative of Ushs. 1,668,123,000 at 140%. This was slightly above what the department expected due to YLP funds under other Government Transfers. The department spent all the funds apart from wage.

Reasons for unspent balances on the bank account

The Unspent Balance is wage.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,616	147,058	76%	47,331	23,630	50%
District Unconditional Grant (Non-Wage)	26,857	26,857	100%	6,714	6,714	100%
District Unconditional Grant (Wage)	65,210	65,210	100%	16,303	16,303	100%
Locally Raised Revenues	45,892	19,804	43%	10,400	613	6%
Multi-Sectoral Transfers to LLGs_NonWage	55,657	35,187	63%	13,914	0	0%
Development Revenues	296,731	2,176,675	734%	74,183	771,944	1,041%
District Discretionary Development Equalization Grant	86,791	86,791	100%	21,698	0	0%
External Financing	47,060	140,004	298%	11,765	92,944	790%
Other Transfers from Central Government	162,880	1,949,880	1197%	40,720	679,000	1667%
Total Revenues shares	490,348	2,323,733	474%	121,514	795,573	655%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,210	64,436	99%	16,303	15,878	97%
Non Wage	128,406	81,848	64%	31,029	9,216	30%
Development Expenditure						
Domestic Development	249,671	2,036,671	816%	62,418	783,406	1,255%
Donor Development	47,060	140,004	298%	11,765	92,944	790%
Total Expenditure	490,348	2,322,959	474%	121,514	901,444	742%
C: Unspent Balances						
Recurrent Balances						
		774	1%			
Wage		774				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		774	0%			

Vote:555 Wakiso District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the Financial Year, Planning Department had received 2,323,733,000/= of the budgeted revenue with a percentage performance of 474%. The over performance was because the dept received 1,949,880,000/(1197%) for Parish Community Association(PCA) and Luwero Rwenzori Development Programme(LRDP) which was not budgeted for under Other Government Transfers. There was no IPF for PCA/LRDP, the 162,880,000/= was unspent for FY 2017/18. Extra funds were received from UNICEF under Donor funding. But there was an under performance on LRR where only 43% was received. The expenditure performance stood at 474%. All funds were spent apart from a little wage.

Reasons for unspent balances on the bank account

The unspent balance of 773,986/= remained on wage.

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). 12 DTPC meetings were held and Joint Review meetings held and reports produced. Group projects supported under LRDP and PCA funds. 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 Departments and LLGs. CCTV cameras installed in Block A at the HQs, rehabilitation of the Data Resource Center and and Planning Unit Offices.

Vote:555 Wakiso District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,357	132,553	94%	35,089	35,591	101%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	85,665	100%	21,416	21,416	100%
Locally Raised Revenues	39,692	31,888	80%	9,923	10,425	105%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	140,357	132,553	94%	35,089	35,591	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,665	64,725	76%	21,416	10,947	51%
Non Wage	54,692	46,888	86%	13,673	14,334	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	140,357	111,613	80%	35,089	25,281	72%
C: Unspent Balances						
Recurrent Balances						
Wage		20,940				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,940	16%			

Summary of Workplan Revenues and Expenditure by Source

Audit department received a total of 132,553,000/=(94%) by 4th quarter with a percentage performance of 94%. Almost all the other funds were spent apart from wage. The expenditure performance stood at shs 111,613,000/= (80%).

Vote:555 Wakiso District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of 20,940,000/= 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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff paid 8 Security meetings held at the district head quarters 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 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 Departmental staff supported to attend workshops and seminars organized by various stakeholders. Land for selected	-48 Weekly Senior Management Meetings held. -Salaries and allowances were paid -Meeting and workshops were held. -Maintenance of vehicles -Repair and maintenance of a Departmental Computers - Stationary for CAO's office Purchased. -Purchase of fuel and maintenance of the district generator. -District Security Meetings held & Security provided. -District Political Meeting held -LLGs Monitored & Supported		48 management meetings held at the district headquarters. Salaries and allowances for all administration department staff to be paid	12 management meetings held at the district hdqtrs. Salaries and allowances were paid -Meeting and workshops were held. District Security Meetings held & Security provided. -District Political Meeting held -LLGs Monitored & Supported

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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				
221101	General Staff Salaries	1,609,395	1,604,072	100 %	442,041
221103	Allowances (Incl. Casuals, Temporary)	9,571	9,571	100 %	0
221205	Pension for Local Governments	1,769,840	1,769,367	100 %	461,001
221207	Gratuity for Local Governments	1,603,446	1,576,025	98 %	402,766
2213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	30,000	30,000	100 %	7,500
221005	Hire of Venue (chairs, projector, etc)	18,400	18,400	100 %	2,702
221007	Books, Periodicals & Newspapers	2,400	312	13 %	102
221008	Computer supplies and Information Technology (IT)	13,000	3,599	28 %	0
221009	Welfare and Entertainment	16,000	9,750	61 %	2,300
221011	Printing, Stationery, Photocopying and Binding	8,000	4,166	52 %	1,000
221012	Small Office Equipment	1,000	960	96 %	0
221016	IFMS Recurrent costs	300	300	100 %	75
221017	Subscriptions	5,404	5,404	100 %	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	7,525	52 %	4,500
225001 Consultancy Services- Short term	20,000	54,820	274 %	0
225002 Consultancy Services- Long-term	15,000	15,000	100 %	0
227001 Travel inland	19,595	19,481	99 %	111
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	58,800	53,148	90 %	11,000
228002 Maintenance - Vehicles	10,000	5,450	54 %	0
228004 Maintenance – Other	1,000	938	94 %	0
321617 Salary Arrears (Budgeting)	263,667	396,859	151 %	0
Wage Rect:	1,609,395	1,604,072	100 %	442,041
Non Wage Rect:	3,913,024	3,981,073	102 %	894,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,522,419	5,585,145	101 %	1,336,449

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 department, Town Councils and Sub counties	(161) 161 Staff to be recruited at the District Headquarters, Health department, Education department, Town Councils and Sub counties.	(55)Staff to be recruited at the District Headquarters, Health department, Education department, Town Councils and Sub counties	(128)-Staff to be recruited at the District Headquarters, Health department, Education department, Town Councils and Sub counties
%age of staff appraised	() Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education department, Town Councils and Sub counties appraised	() Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education department, Town Councils and Sub counties appraised	()	()Existing staff both on permanent and probation basis at the District Headquarters, Health department, Education department, Town Councils and Sub counties appraised
%age of staff whose salaries are paid by 28th of every month	() For Staff on payroll 3600 staff payroll processed at district Headquarters, Validating and Printing of Payroll and Pay slips of all District Staff, and data capture of necessary changes of staff records on IPPS.	() 3347 staff whose salaries are paid by 28th of every month	()	()3347 staff whose salaries are paid by 28th of every month

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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.	() 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.	()	() 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.
	432 Pensioners were paid.	432 Pensioners were paid.		432 Pensioners were paid.
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.	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.	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.
		432 Pensioners were paid.		432 Pensioners were paid.
		19 Staff received Gratuity.		-Departmental Stationary Procured
		-Departmental Stationary Procured		
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	5,000	100 %	2,220
221011 Printing, Stationery, Photocopying and Binding	15,054	15,054	100 %	8,992
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	19,432	2,500	13 %	2,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,786	26,554	54 %	15,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,786	26,554	54 %	15,212
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	4 Monitoring quarterly reports produced	LLGs of Kajjansi TC, Kasangati CT, Namayumba and Masulita Mentored under support	-LLGs Monitored and supported to prepare new LLCs	
	Government programmes coordinated.	Supervision and Monitoring		
		-LLGs Monitored and supported to prepare new LLCs		
227001 Travel inland	3,000	1,061	35 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,061	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,061	18 %	0
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.	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.
	52 weekly radio programmes coordinated.	39 weekly radio programmes coordinated.	52 weekly radio programmes coordinated.	52 weekly radio programmes coordinated.
	Six (6) press conferences held.	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.	Two Newspaper supplements published in the print media.
	District Technical staff chart printed.	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	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

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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:

Output : 138106 Office Support services

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. -Sanitary items for Cleaning District Buildings Procured -District Compound Maintained -District Offices cleaned -Cleaner's wage paid.	Water and electricity /utility bills paid for the district head quarters building	Water and electricity /utility bills paid for the district head quarters building -District Offices cleaned -District Compound Maintained -Sanitary items for Cleaning District Buildings Procured. -Cleaner's wage paid.
221009 Welfare and Entertainment	3,600	2,700	75 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,200	16,612	72 %	0

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Contract Marriages to be supported and conducted.	Contract marriages 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

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Governemnt projects at District level and LLGs	(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 %	0
224004 Cleaning and Sanitation	44,000	31,964	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,600	34,634	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,600	34,634	73 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Records retention to be conducted by preserving/maintaining.	Records retention to be conducted by preserving/maintaining.	Records retention to be conducted by preserving/maintaining.	Records retention to be conducted by preserving/maintaining.
	Fumigate records management centers.	Fumigate records management centers.	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.	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.	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	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.	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 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	5,950	119 %	1,637
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,595	12,300	79 %	1,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,595	12,300	79 %	1,637

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

District Newsletters, office imprest was paid and stationary was purchased.

Calendars, Dairies, Information gathering and dissemination was done.

Seasons greeting cards, Fact sheets and other promotional materials printed and distributed to stakeholders.

-2 UTL GSM Fixed Phones & procured.

-1Mbps Dedicated internet from UTL

-Intercom system Extended, Repaired & Serviced/Maintained

2 Copies of News papers:
 New Vision, and Bukedde .

procured daily.

Information on government projects and activities gathered from LLGs.

District website portal hosted and updated.

District Customised Radio Talk shows aired

office imprest was paid and stationary was purchased.

Information gathering and dissemination was done.

-2 UTL GSM Fixed Phones & procured.

-1Mbps Dedicated internet from UTL

-Intercom system Extended, Repaired & Serviced/Maintained

.

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 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,600	5,550	11 %	0

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	-4 Evaluation of BiD Meetings held. -Department Stationary procured. -Items posted to GPP. -Monitoring of Awarded Projects by District Contracts Committee. -One advert for goods and services ran -2 Meetings to held by DCC to prove advert items	-4 Evaluation of BiD Meetings held. -Department Stationary procured. -Items posted to GPP. -Monitoring of Awarded Projects by District Contracts Committee. -One advert for goods and services ran -2 Meetings to held by DCC to prove advert items	
	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	8,000	70 %	8,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,479	70 %	2,500
227001 Travel inland	4,800	1,500	31 %	0

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227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,300	26,979	76 %	15,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,300	26,979	76 %	15,500

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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	38,138	100 %	12,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,139	38,138	100 %	12,713
Donor Dev:	0	0	0 %	0
Total:	38,139	38,138	100 %	12,713

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,609,395</i>	<i>1,604,072</i>	<i>100 %</i>	<i>442,041</i>
<i>Non-Wage Reccurent:</i>	<i>4,197,541</i>	<i>4,107,263</i>	<i>98 %</i>	<i>926,757</i>
<i>GoU Dev:</i>	<i>38,139</i>	<i>38,138</i>	<i>100 %</i>	<i>12,713</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>5,749,473</i>	<i>98.4 %</i>	<i>1,381,510</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) Local Service Tax collection from companies and businesses with employees residing in 6 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Bussi and Mende	() co-ordinated allocation and transfers of funds to cost centers (sub counties, departments, schools and Health centers) monitored the budget and facilitated processing of funds at the district. mentored subcounties and towns on best practices in accounting and end of the procedures Submitted third quarter financial statements by 17-may-2019 carried out continuous profession development . submitted quarterly financial statements. submitted final accounts for 17-18	()		()co-ordinated allocation and transfers of funds to cost centers (sub counties, departments, schools and Health centers) monitored the budget and facilitated processing of funds at the district. mentored subcounties and towns on best practices in accounting and end of the procedures Submitted third quarter financial statements by 17-may-2019
Non Standard Outputs:	N/A				
211101 General Staff Salaries	330,000	178,058	54 %		53,740
211103 Allowances (Incl. Casuals, Temporary)	27,968	164,510	588 %		153,797
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 %		0
221009 Welfare and Entertainment	10,000	6,000	60 %		3,000
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	1,500	100 %		750
227001 Travel inland	36,001	23,067	64 %		5,874
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,472	23,826	87 %		9,250

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228002 Maintenance - Vehicles	12,296	355	3 %	0
Wage Rect:	330,000	178,058	54 %	53,740
Non Wage Rect:	148,438	234,802	158 %	172,671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	478,438	412,860	86 %	226,411

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(118012) LST Collected from all categories	(118012) collected revenue under the Local service category was 718,419,490 as compared to a budget of Ugx.718,419,490	()	(118012)the cumulative collected revenue under the Local service category was 718,419,490 as compared to a budget of Ugx.718,419,490
Value of Hotel Tax Collected	(40) 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(40) cumulative collection by the end of the fourth quarter was Ugx 3,310,846 as compared to budget of Ugx 5,572,000	()	(40)cumulative collection by the end of the fourth quarter was Ugx 3,310,846 as compared to budget of Ugx 5,572,000

Non Standard Outputs:

221002 Workshops and Seminars	2,900	2,900	100 %	1,091
221006 Commissions and related charges	16,326	74,471	456 %	0
227001 Travel inland	52,789	52,789	100 %	11,100
227004 Fuel, Lubricants and Oils	20,000	35,465	177 %	7,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,016	165,625	180 %	19,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,016	165,625	180 %	19,383

Reasons for over/under performance: collection of local Hotel tax has a challenge of record keep and adequate disclosure on the part of Hotels therefore a possibility of under collection.
strategy will to penalizing poor record keeping . this penalty shall be included in the revisions to the District Revenue Ordinance of 2010

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Budget submitted to Council	(118012) allocation of funds to departments, warranting and monitoring of budget performance. meeting of budget desks was carried out. the budget was laid before council and was passed by 30th of may,2019	()	(2019-05-31)allocation of funds to departments, warranting and monitoring of budget performance. meeting of budget desks was carried out. the budget was laid before council and was passed by 30th of may,2019
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Non Standard Outputs:	N/A	N/A		N/A
221007 Books, Periodicals & Newspapers	500	500	100 %	313
221011 Printing, Stationery, Photocopying and Binding	7,850	7,850	100 %	2,797
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,586	1,587	100 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,936	10,937	100 %	3,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,936	10,937	100 %	3,705
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
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	329	100 %	124
227001 Travel inland	7,840	7,840	100 %	1,961
227004 Fuel, Lubricants and Oils	3,997	3,997	100 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,166	12,166	100 %	3,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,166	12,166	100 %	3,260
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	() final accounts for 17-18 were produced and submitted to Accountant General by 30-aug-2018. Half year and Nine month financial statement for 2018-19 were produced and submitted to the accountant General	()	()third quarter financial statements were produced and submitted to the account general.
Non Standard Outputs:	N/A	n/a		n/a
227001 Travel inland	5,280	5,280	100 %	1,320

Vote:555 Wakiso District**Quarter4**

227004 Fuel, Lubricants and Oils	4,607	4,607	100 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,887	9,887	100 %	2,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,887	9,887	100 %	2,480

Reasons for over/under performance: n/a

Output : 148107 Sector Capacity Development

N/A				
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	1,680	1,328	79 %	0
227004 Fuel, Lubricants and Oils	2,940	2,676	91 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	4,004	87 %	554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,620	4,004	87 %	554

Reasons for over/under performance: n/a

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	n/a		n/a	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	6,192	6,110	99 %	830
227004 Fuel, Lubricants and Oils	3,808	3,176	83 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,286	94 %	1,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	10,286	94 %	1,409

Reasons for over/under performance: n/a

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:				
312213 ICT Equipment	10,000	10,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>330,000</i>	<i>178,058</i>	<i>54 %</i>	<i>53,740</i>
<i>Non-Wage Reccurent:</i>	<i>289,062</i>	<i>447,706</i>	<i>155 %</i>	<i>203,462</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</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>635,764</i>	<i>101.1 %</i>	<i>267,202</i>

Vote:555 Wakiso District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:		Staff salaries during the FY			Staff salaries paid monthly for the Qtr
		One month staff allowances paid during the FY			One month Staff Allowances paid
		No imprest paid for the CC's office in FY			No imprest paid during the Qtrs
		No outstanding obligations both administrative and service providers met during the FY			No outstanding obligations both administrative and service providers met during the Qtr
		No stationery procured during the FY			No stationery procured during the Qtr
211101 General Staff Salaries	108,214	95,233	88 %		40,980
211103 Allowances (Incl. Casuals, Temporary)	16,240	16,240	100 %		12,735
213001 Medical expenses (To employees)	1,200	1,200	100 %		1,200
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %		1,500
221007 Books, Periodicals & Newspapers	7,568	7,568	100 %		7,568
221009 Welfare and Entertainment	1,200	12,000	1000 %		12,000
221011 Printing, Stationery, Photocopying and Binding	14,656	16,837	115 %		16,837
224004 Cleaning and Sanitation	3,440	3,440	100 %		3,440
225001 Consultancy Services- Short term	34,688	34,688	100 %		28,072
227002 Travel abroad	9,240	9,240	100 %		9,240
Wage Rect:	108,214	95,233	88 %		40,980
Non Wage Rect:	89,733	102,713	114 %		92,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,947	197,947	100 %		133,571
Reasons for over/under performance: Declined Local revenue has affected implementation of some planned activities					

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:		8 meetings held for contract award at the District H/qtrs			Two meetings held for contract award at the District H/qtrs
		Procured stationery to facilitate the meetings during the qtrs			Procured stationery to facilitate the meetings during the qtrs
		Welfare for committee members taken care of for			Welfare for committee members taken care of.
211103 Allowances (Incl. Casuals, Temporary)	5,512	5,512	100 %		2,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,512	5,512	100 %		2,756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,512	5,512	100 %		2,756
Reasons for over/under performance: Inadequate funds allocated for the Contracts Committee operations. This affects performance					
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:		-76 posts advertised -386 vacancies -2 internal adverts placed -91 appointed -1 reinstated in service -333 appointed on probation -11 appointments regularized -One accelerated promotion -87 promoted -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 -15 re-designated -82 confirmed -5 granted study leave and 2 not granted -4 interdicted			-38 advertisements -202 vacancies -196 appointed on probation -17 promotions in appointment -21 appointed on transfer -9 re-designated -11 cases concluded -6 Regularized -14 confirmed -3 granted study leave -1 retired on medical grounds - Fuel given -Stationery & Consumables procured -2 copies of dailies procured -staff welfare given	
211101	General Staff Salaries	24,523	24,496	100 %		11,671
211103	Allowances (Incl. Casuals, Temporary)	71,880	71,880	100 %		19,171
221001	Advertising and Public Relations	4,100	4,100	100 %		1,025
221007	Books, Periodicals & Newspapers	1,524	1,524	100 %		381
221008	Computer supplies and Information Technology (IT)	400	400	100 %		100
221009	Welfare and Entertainment	3,800	3,800	100 %		950
221011	Printing, Stationery, Photocopying and Binding	3,100	3,099	100 %		778
221012	Small Office Equipment	2,453	2,453	100 %		616
222001	Telecommunications	1,600	1,600	100 %		400
227001	Travel inland	7,800	7,800	100 %		1,955
227004	Fuel, Lubricants and Oils	10,800	10,800	100 %		2,700
	Wage Rect:	24,523	24,496	100 %		11,671
	Non Wage Rect:	107,457	107,457	100 %		28,076
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	131,980	131,953	100 %		39,747
Reasons for over/under performance: N/A						
Output : 138204 LG Land management services						
N/A						

Vote:555 Wakiso District**Quarter4**

Non Standard Outputs:		5 meetings held to consider public land applications		2 meetings held to consider public land applications	
		Meals provided for members during the meetings		Meals provided for members during the meetings	
		Stationery provided and photocopy of reports made in FY		Stationery provided and photocopy of reports made during the qtr	
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		2,000
221010 Special Meals and Drinks	1,200	1,200	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100 %		855
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,330	8,330	100 %		3,455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,330	8,330	100 %		3,455

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:		-18 Meetings were held during the FY to examine IA reports and AG's reports -3 reports produced and distributed -Facilitation given to members		8 Meetings were held during the Qtr to examine IA reports and AG's reports -Report produced and distributed -Facilitation given to members	
211103 Allowances (Incl. Casuals, Temporary)	10,720	10,720	100 %		5,780
221011 Printing, Stationery, Photocopying and Binding	3,557	3,557	100 %		1,778
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,277	14,276	100 %		7,558
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,277	14,276	100 %		7,558

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

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Non Standard Outputs:		<div>-6 Council meetings held during in FY -30 Executive meetings held -6 business Comm mtngs held -Allowances for the Sgt. guide & Helper for the 6 council mtgs -Executive & Speaker facilitated Qtrly -Executive & cllrs facilitated to undertake 3 qtrly monitoring -Salaries for speaker & Executive paid -Cllr's allowances paid -W/shop attendance facilitated -2 vehicles maintained -Abroad travels facilitated -LC I & LC II Exgratia paid -Gratuity for Political leaders paid</div>			<div>-1 council mtg held -1Business mtg held -3 Executive mtgs held -Fuel for Executive & spkr availed -Salaries paid monthly -Cllr's allowances paid -W/shop attendance facilitated -2 vehicles maintained -Abroad travels facilitated -LC I & LC II Exgratia paid -Gratuity for Political leaders paid</div>	
211101	General Staff Salaries	119,808	119,388	100 %	40,697	
211103	Allowances (Incl. Casuals, Temporary)	342,927	303,200	88 %	184,862	
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0	
221007	Books, Periodicals & Newspapers	4,440	4,440	100 %	2,790	
221009	Welfare and Entertainment	18,600	12,300	66 %	2,400	
221010	Special Meals and Drinks	15,195	22,166	146 %	2,080	
221011	Printing, Stationery, Photocopying and Binding	5,700	3,800	67 %	1,700	
222001	Telecommunications	3,600	3,600	100 %	900	
227001	Travel inland	17,499	12,753	73 %	5,644	
227002	Travel abroad	18,000	18,000	100 %	0	
227004	Fuel, Lubricants and Oils	116,160	89,070	77 %	29,190	
228002	Maintenance - Vehicles	10,000	9,480	95 %	3	
282101	Donations	3,000	0	0 %	0	
Wage Rect:		119,808	119,388	100 %	40,697	
Non Wage Rect:		556,120	478,810	86 %	229,569	
Gou Dev:		0	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		675,928	598,198	89 %	270,266	
Reasons for over/under performance:		Over expenditure was due to under budgeting				
Output : 138207 Standing Committees Services						
N/A						

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Non Standard Outputs:		30 committee meetings held during the FY -Councillors' allowances paid out during the FY -Guide and helper facilitated - Committee C/persons facilitated -3 Business Committee mtngs facilitated		10 committee meetings held in Qtr 4 -Councillors' allowances paid out during the Qtr -Guide and helper facilitated - Committee C/persons facilitated -3 Business Committee mtngs facilitated	
211103 Allowances (Incl. Casuals, Temporary)	197,143	241,859	123 %		34,649
221010 Special Meals and Drinks	20,874	11,620	56 %		7,945
221011 Printing, Stationery, Photocopying and Binding	5,700	2,850	50 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	223,717	256,329	115 %		43,544
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	223,717	256,329	115 %		43,544
Reasons for over/under performance:		The over expenditure was due to the under budgeted for number of meetings			
Total For Statutory Bodies : Wage Rect:	252,545	239,118	95 %		93,348
Non-Wage Reccurent:	1,005,147	973,427	97 %		407,549
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,257,692	1,212,545	96.4 %		500,897

Vote:555 Wakiso District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		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	488,797	66 %		126,052
211103 Allowances (Incl. Casuals, Temporary)	208,454	206,104	99 %		52,113
Wage Rect:	745,282	488,797	66 %		126,052
Non Wage Rect:	208,454	206,104	99 %		52,113
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	953,736	694,901	73 %		178,166
Reasons for over/under performance: The reason for the under expenditure recruitment is not upto 100% yet					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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	247,328	73 %		92,631
211103 Allowances (Incl. Casuals, Temporary)	20,000	18,518	93 %		7,046
221002 Workshops and Seminars	14,163	9,717	69 %		2,427
221003 Staff Training	4,000	1,000	25 %		0
221009 Welfare and Entertainment	6,270	5,809	93 %		1,568
223005 Electricity	5,015	5,015	100 %		0
223901 Rent – (Produced Assets) to other govt. units	7,800	5,831	75 %		1,950
227001 Travel inland	31,955	38,301	120 %		6,677
227004 Fuel, Lubricants and Oils	5,000	7,406	148 %		1,250
228002 Maintenance - Vehicles	6,279	12,299	196 %		10,730
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,000	75 %		1,000

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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			2 lake patrols conducted. 12 Alien fishers arrested charged and remanded to kigo. Identified and assessed 5 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 5 fish farmers who need technical advice
221002 Workshops and Seminars	3,477	2,608	75 %	869
221011 Printing, Stationery, Photocopying and Binding	770	952	124 %	193
227001 Travel inland	4,597	3,313	72 %	1,149
227004 Fuel, Lubricants and Oils	3,000	1,993	66 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,844	8,865	75 %	2,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,844	8,865	75 %	2,961
Reasons for over/under performance: N/A				

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Operated plant clinic in two sites Mvera and Nangabo. Back stooped staff in namayumba mmnde, kasanje on BBW control. Introduced yellow flesh sweet potatoes in Masuliita and Namayumba.. mobilized and trained farmers in kasanje and namayumba on planting and management of coffee gardens and control of black twig borer.			Operated plant clinic in two sites Mvera and Nangabo. Back stooped staff in namayumba mmnde, kasanje on BBW control. Introduced yellow flesh sweet potatoes in Masuliita and Namayumba.. mobilized and trained farmers in kasanje and namayumba on planting and management of coffee gardens and control of black twig borer.
211103 Allowances (Incl. Casuals, Temporary)	3,896	2,922	75 %	974
221002 Workshops and Seminars	2,110	1,583	75 %	528
221011 Printing, Stationery, Photocopying and Binding	699	524	75 %	175
227001 Travel inland	4,130	3,095	75 %	1,033

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227004 Fuel, Lubricants and Oils	3,865	2,898	75 %	966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	11,022	75 %	3,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,700	11,022	75 %	3,675

Reasons for over/under performance: N/A

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	held two training for bee farmers 10 in Kasanje and 7 in masuliita. 4 KTB hives, 2 bee suits and 2 smokers provided to bee farmers in kasanje		held two training for bee farmers 10 in Kasanje and 7 in masuliita. 4 KTB hives, 2 bee suits and 2 smokers provided to bee farmers in kasanje	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	593	74 %	200
227001 Travel inland	2,470	1,845	75 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,270	7,688	75 %	2,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,270	7,688	75 %	2,568

Reasons for over/under performance: N/A

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

N/A				
N/A				
263204 Transfers to other govt. units (Capital)	1,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,249	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,249	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Non Standard Outputs:		-Payment of the construction works at the demonstration farm		-Payment of the construction works at the demonstration farm	
312101 Non-Residential Buildings	154,520	139,438	90 %		59,640
312104 Other Structures	80,000	46,360	58 %		23,180
312213 ICT Equipment	15,000	7,599	51 %		7,599
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	249,520	193,397	78 %		90,419
Donor Dev:	0	0	0 %		0
Total:	249,520	193,397	78 %		90,419

Reasons for over/under performance: N/A

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:					
312213 ICT Equipment	35,000	103,665	296 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,000	103,665	296 %		100,000
Donor Dev:	0	0	0 %		0
Total:	35,000	103,665	296 %		100,000

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:		-Registering of cooperatives -Running day to day office work -Organisation of the National Cooperative day		-Registering of cooperatives -Running day to day office work -Organisation of the National Cooperative day	
211103 Allowances (Incl. Casuals, Temporary)	3,864	2,898	75 %		966
221001 Advertising and Public Relations	6,015	8,053	134 %		1,504
221002 Workshops and Seminars	7,338	5,075	69 %		1,835
221003 Staff Training	1,169	292	25 %		292
221008 Computer supplies and Information Technology (IT)	1,594	399	25 %		399
221011 Printing, Stationery, Photocopying and Binding	3,237	1,769	55 %		809
225001 Consultancy Services- Short term	2,689	672	25 %		672
227001 Travel inland	15,941	15,770	99 %		3,985

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227004 Fuel, Lubricants and Oils	2,761	1,735	63 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,608	36,663	82 %	11,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,608	36,663	82 %	11,152
Reasons for over/under performance: The under expenditure was due to limited LRR collected				
Capital Purchases				
Output : 018372 Administrative Capital				
N/A				
Non Standard Outputs:	-LED was put in place			N/A
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: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,084,964</i>	<i>736,125</i>	<i>68 %</i>	<i>218,683</i>
<i>Non-Wage Reccurrent:</i>	<i>415,524</i>	<i>401,556</i>	<i>97 %</i>	<i>110,095</i>
<i>GoU Dev:</i>	<i>308,893</i>	<i>308,893</i>	<i>100 %</i>	<i>190,419</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,809,381</i>	<i>1,446,574</i>	<i>79.9 %</i>	<i>519,197</i>

Vote:555 Wakiso District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries to all 438 staff paid			Salaries to all 438 staff paid
211101 General Staff Salaries	5,108,036	5,196,901	102 %		1,320,652
Wage Rect:	5,108,036	5,196,901	102 %		1,320,652
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,108,036	5,196,901	102 %		1,320,652
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		214,097 Out-patients attended to at PNFP HF's. 4,850 Deliveries conducted at PNFP HF's. 453 Caesarians Conducted PNFP HF's. 10,297 In-patients attended to at PNFP HF's 17,137 Children immunized with DPT3 at PNFP HF's 162 Health Workers trained at PNFP HF's 15 Training Sessions conducted at PNFP HF's			67,895 Out-patients attended to at PNFP HF's. 1,461 Deliveries conducted at PNFP HF's. 129 Caesarians Conducted PNFP HF's. 3,094 In-patients attended to at PNFP HF's 4,125 Children immunized with DPT3 at PNFP HF's 40 Health Workers trained at PNFP HF's 4 Training Sessions conducted at PNFP HF's
263104 Transfers to other govt. units (Current)	65,569	64,701	99 %		16,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,569	64,701	99 %		16,392
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,569	64,701	99 %		16,392
Reasons for over/under performance: A high staff turn over and inadequate financing to PHC activities					

Vote:555 Wakiso District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:		519,066 Out-patients attended to at 35 LLG HFS 19,184 Deliveries conducted at 35 LLG HFS 810 Caesarians Conducted at 35 LLG HFS 25,540 In-patients attended to at 35 LLG HFS 49,594 Children immunised with DPT3 at 35 LLG HFS 532 Health Workers trained at 35 LLG HFS 60 Training Sessions conducted at 35 LLG HFS			157,294 Out-patients attended to at 35 LLG HFS 5,474 Deliveries conducted at 35 LLG HFS 253 Caesarians Conducted at 35 LLG HFS 7,575 In-patients attended to at 35 LLG HFS 14,878 Children immunised with DPT3 at 35 LLG HFS 60 Health Workers trained at 35 LLG HFS 15 Training Sessions conducted at 35 LLG HFS
263104 Transfers to other govt. units (Current)	297,312	296,980	100 %		74,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	297,312	296,980	100 %		74,328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	297,312	296,980	100 %		74,328
Reasons for over/under performance:	Inadequate Fianancing to PHC activities Limited staff accomodation Inadequate staffing as aresult of insensitive staffing norms				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
N/A					

Vote:555 Wakiso District

Quarter4

Non Standard Outputs:		39,080 Out-patients attended to at Entebbe Hospital 5,821 Deliveries conducted at Entebbe Hospital 1,809 Caesarians Conducted at Entebbe Hospital 10,164 In-patients attended to at Entebbe Hospital 1,927 Children immunised with DPT3 at Entebbe Hospital 162 Health Workers trained at Entebbe Hospital 36 Training Sessions conducted at Entebbe Hospital	11010 Out-patients attended to at Entebbe Hospital 1611 Deliveries conducted at Entebbe Hospital 498 Caesarians Conducted at Entebbe Hospital 2873 In-patients attended to at Entebbe Hospital 592 Children immunized with DPT3 at Entebbe Hospital 60 Health Workers trained at Entebbe Hospital 8 Training Sessions conducted at Entebbe Hospital		
263104	Transfers to other govt. units (Current)	450,745	450,745	100 %	112,686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	450,745	450,745	100 %	112,686
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	450,745	450,745	100 %	112,686
Reasons for over/under performance:		Limited budget for Essential Medicines and health supplies and limited staff accomodation at the hospital			
Output : 088252 NGO Hospital Services (LLS.)					
N/A					
Non Standard Outputs:		95,790 Out-patients attended to at Kisubi & Saidina Hospitals. 1,624 Deliveries conducted at Kisubi & Saidina Hospitals. 686 Caesarians Conducted at Kisubi & Saidina Hospitals. 4,227 In-patients attended to at Kisubi & Saidina Hospitals. 4,111 Children immunised with DPT3 at Kisubi & Saidina Hospital. 126 Health workers trained at Kisubi & Saidina Hospital. 18 Training sessions conducted at Kisubi & Saidina Hospital	33,870 Out-patients attended to at Kisubi & Saidina Hospitals. 446 Deliveries conducted at Kisubi & Saidina Hospitals. 186 Caesarians Conducted at Kisubi & Saidina Hospitals. 1,241 In-patients attended to at Kisubi & Saidina Hospitals. 1,088 Children immunised with DPT3 at Kisubi & Saidina Hospital. 28 Health workers trained at Kisubi & Saidina Hospital. 6 Training sessions conducted at Kisubi & Saidina Hospital		
263104	Transfers to other govt. units (Current)	90,521	90,521	100 %	22,630

Vote:555 Wakiso District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,521	90,521	100 %	22,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,521	90,521	100 %	22,630

Reasons for over/under performance: A high staff turn over at the PNFP hospitals

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

N/A				
Non Standard Outputs:	11 Headquarter staff Salaries paid; 4 Quarterly Integrated support supervisions conducted 4 Quarterly PFP inspections conducted; 4 Quarterly Credit line monitorings conducted; 4 Quarterly Cold chain maintenances done 4 Quarterly HESS Monitorings conducted 4 Quarterly on spot checks for HFs done 4 Quarterly Redistribution of medicines conducted 4 Health facility in charges meeting conducted; 2 Vehicles and 3 motorcycles maintained/serviced			11 Headquarter staff Salaries paid; 1 Quarterly Integrated support supervision conducted in 40 Health units 1 Quarterly PFP inspections conducted in 60 Facilities 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done 1 Quarterly HESS Monitoring conducted 1 Quarterly on spot check for HFs done 1 Quarterly Redistribution of medicines conducted 1 Health facility in charges meeting conducted; 2 Vehicles 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	2,568	99 %	651
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221009 Welfare and Entertainment	20,607	20,607	100 %	5,152
221011 Printing, Stationery, Photocopying and Binding	6,360	4,406	69 %	1,590
222001 Telecommunications	2,000	1,999	100 %	500
227001 Travel inland	69,140	69,518	101 %	20,104

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Quarter4

228002 Maintenance - Vehicles	16,500	16,309	99 %	4,125
Wage Rect:	163,500	74,635	46 %	0
Non Wage Rect:	120,211	118,407	98 %	32,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	283,711	193,042	68 %	32,871

Reasons for over/under performance: Reduced Financing affects targets achievements in the quarter

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	FP services scaled up in 21 HFs. 720 VHTs trained in Ebola Risk Communication. 300 teachers trained in ebola risk communication. 7 sub counties served with Mass drug administration for prevention of bilharzia. 5 HSDs supported with 174 HIV community peers. 28 ART facilities supported with quality HIV services.			FP services scaled up in 21 HFs. 5 HSDs supported with 174 HIV community peers. 28 ART facilities supported with quality HIV services.
281504 Monitoring, Supervision & Appraisal of capital works	1,432,914	601,391	42 %	100,308
312101 Non-Residential Buildings	678,350	469,611	69 %	160,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	758,350	469,611	62 %	160,000
Donor Dev:	1,352,914	601,391	44 %	100,308
Total:	2,111,264	1,071,002	51 %	260,308
Reasons for over/under performance: Fluctuating stock availability of Ante retro viral medicines especially Lopinavir-Ritonavir Pellets and Second line regimens				
Total For Health : Wage Rect:	5,271,536	5,271,536	100 %	1,320,652
Non-Wage Reccurent:	1,024,357	1,021,353	100 %	258,908
GoU Dev:	758,350	469,611	62 %	160,000
Donor Dev:	1,352,914	601,391	44 %	100,308
Grand Total:	8,407,157	7,363,892	87.6 %	1,839,867

Vote:555 Wakiso District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	11,197,444	93 %		2,790,085
Wage Rect:	12,080,163	11,197,444	93 %		2,790,085
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,080,163	11,197,444	93 %		2,790,085
Reasons for over/under performance: Some teachers haven't yet accessed the payroll. still processing supplier numbers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0)	(1643) Salaries were paid to 1643 teachers in 168 UPE schools	(0)		(1643)Salaries were paid to 1643 teachers in 168 UPE schools
No. of qualified primary teachers	(1792) 1792 teachers of which 928 are female and 864 are male in 166 UPE schools are qualified.	(1643) All primary teachers are qualified	(0)		(1643)All primary teachers are qualified
No. of pupils enrolled in UPE	(68453) 68453 pupils where 34658 are boys and 33795 are girls	(72731) 72731 students wee enrolled in 168 UPE schools	(0)		(72731)72731 students wee 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) 5619 Pupils passed in grade one	(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) 25779 candidates sat for PLE 2018 examinations	(0)		(25779)25779 candidates sat for PLE 2018 examinations
Non Standard Outputs:	N/A	168 government aided primary schools received grants			168 government aided primary schools received grants
263104 Transfers to other govt. units (Current)	792,727	792,018	100 %		240,884

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	792,727	792,018	100 %	240,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	792,727	792,018	100 %	240,884

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 21 government aided secondary schools were paid.		Staff in 21 government aided secondary schools were paid.
211101 General Staff Salaries	9,609,397	8,307,079	86 %	1,969,213
Wage Rect:	9,609,397	8,307,079	86 %	1,969,213
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,609,397	8,307,079	86 %	1,969,213

Reasons for over/under performance: Some newly transferred teachers haven't yet accessed the payroll.

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

No. of students enrolled in USE	(17059) 17059 students expected to be enrolled in the USE program whereby 9007 are female and 8052 are male.	(20859) 20859 were enrolled for USE in 36 USE school	()	(20859)20859 were enrolled for USE in 36 USE school
No. of teaching and non teaching staff paid	(0)	(0) N/A	()	(0)N/A
No. of students passing O level	(15000) 15000 students passing O level both male and female.	(15000) 15000 are estimated to have passed O level.	()	(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 students sat for O level Examinations	()	(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	2,729,674	100 %	898,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730,746	2,729,674	100 %	898,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,730,746	2,729,674	100 %	898,422

Vote:555 Wakiso District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of 1 secondary schools in wakiso sub county.	Processing land title			Processing land title
312101 Non-Residential Buildings	700,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700,000	0	0 %		0
Reasons for over/under performance: Construction not yet started. Still processing land title.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(70) 70 tertiary education instructors to be paid salaries.	(67) 67 instructors in 2 government aided tertiary institutions were paid	()		(67)67 instructors in 2 government aided tertiary institutions were paid
No. of students in tertiary education	(0)	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	1,069,676	613,730	57 %		187,097
Wage Rect:	1,069,676	613,730	57 %		187,097
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,069,676	613,730	57 %		187,097
Reasons for over/under performance: transfers and the IPF was too high.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	717 Students expected to be enrolled in tertiary education Of which 494 are Male and 223 are Female	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.

Vote:555 Wakiso District**Quarter4**

263104 Transfers to other govt. units (Current)	288,600	288,600	100 %	96,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	288,600	100 %	96,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,600	288,600	100 %	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	91,988	59 %	15,994
211103 Allowances (Incl. Casuals, Temporary)	20,000	21,854	109 %	14,738
227001 Travel inland	10,000	43,888	439 %	27,914
227004 Fuel, Lubricants and Oils	24,316	24,316	100 %	11,316
Wage Rect:	156,453	91,988	59 %	15,994
Non Wage Rect:	54,316	90,058	166 %	53,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,769	182,046	86 %	69,962

Reasons for over/under performance: Secondary school not monitored, still processing land title.

Output : 078403 Sports Development services

N/A				
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Vote:555 Wakiso District

Quarter4

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 to district level 2018. District Football and Netball championship for sub county and Town councils 2018 Aerobics exercises for the district staff.	All sports activities were carried out. ball games, athletics, district championships, MDD competitions. and MOCK exams were conducted	All sports activities were carried out. ball games, athletics, district championships, MDD competitions. and MOCK exams were conducted	
211103	Allowances (Incl. Casuals, Temporary)	32,000	43,000	134 %	32,000
221010	Special Meals and Drinks	12,000	15,000	125 %	12,000
221011	Printing, Stationery, Photocopying and Binding	500	144,895	28979 %	144,695
227001	Travel inland	24,500	7,750	32 %	0
227004	Fuel, Lubricants and Oils	20,000	21,546	108 %	10,120
Wage Rect:		0	0	0 %	0
Non Wage Rect:		89,000	232,191	261 %	198,815
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		89,000	232,191	261 %	198,815

Reasons for over/under performance: Conduct of Mock Examinations. Funding from Locally raised revenue.

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.	Construction of Lutaba chance, lugo ps, st kizito kisozi, bananywa ps and Nasse muslim BY GPE. 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.. Furniture was provided to 4 schools PLE 2018 was conducted		Construction of Lutaba chance, lugo ps, st kizito kisozi, bananywa ps and Nasse muslim BY GPE. 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.. Furniture was provided to 4 schools. PLE 2018 was conducted
281504 Monitoring, Supervision & Appraisal of capital works	428,709	167,515	39 %	49,500
312101 Non-Residential Buildings	1,091,871	962,061	88 %	541,091
312102 Residential Buildings	693,000	373,153	54 %	140,007
312203 Furniture & Fixtures	108,000	35,820	33 %	35,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,249,874	1,538,549	68 %	766,418
Donor Dev:	71,706	0	0 %	0
Total:	2,321,580	1,538,549	66 %	766,418

Reasons for over/under performance: Secondary School not built. Land title is still under process.

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	(37) 37 SNE facilities were monitored District wide	()	(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 children are taught district wide in SNE facilities	()	(750)750 children are taught district wide in SNE facilities
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
221002 Workshops and Seminars	1,700	1,700	100 %	1,700
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800

Vote:555 Wakiso District**Quarter4**

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>22,915,689</i>	<i>20,210,241</i>	<i>88 %</i>	<i>4,962,389</i>
<i>Non-Wage Reccurent:</i>	<i>3,960,389</i>	<i>4,137,541</i>	<i>104 %</i>	<i>1,493,289</i>
<i>GoU Dev:</i>	<i>2,949,874</i>	<i>1,538,549</i>	<i>52 %</i>	<i>766,418</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>25,886,331</i>	<i>86.6 %</i>	<i>7,222,097</i>

Vote:555 Wakiso District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		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	124,356	99 %		30,804
221002 Workshops and Seminars	12,000	11,400	95 %		3,000
221008 Computer supplies and Information Technology (IT)	20,000	44,709	224 %		0
221012 Small Office Equipment	20,000	13,458	67 %		500
221017 Subscriptions	10,000	7,500	75 %		0
227001 Travel inland	1,687	70,363	4170 %		70,363
228004 Maintenance – Other	200,000	36,294	18 %		12,294
Wage Rect:	125,129	124,356	99 %		30,804
Non Wage Rect:	263,687	183,724	70 %		86,157
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	388,816	308,080	79 %		116,961
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		N/A			N/A
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					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					

Vote:555 Wakiso District

Quarter4

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	2,427,949	107 %	814,573
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,263,864	2,427,949	107 %	814,573
	Donor Dev:	0	0	0 %	0
	Total:	2,263,864	2,427,949	107 %	814,573
Reasons for over/under performance:		The reason for over performance was that some Town Councils like Wakiso and Masuliita Town councils received emergency funding			
Output : 048158 District Roads Maintenance (URF)					
N/A					
Non Standard Outputs:		All District Community Access Roads maintained		District Community Access Roads maintained	
263367	Sector Conditional Grant (Non-Wage)	300,000	300,000	100 %	213,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	300,000	300,000	100 %	213,005
	Donor Dev:	0	0	0 %	0
	Total:	300,000	300,000	100 %	213,005
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 048172 Administrative Capital					
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 6 times	
312101	Non-Residential Buildings	18,700	692,926	3705 %	686,000
312103	Roads and Bridges	2,704,978	2,652,967	98 %	1,103,764
312202	Machinery and Equipment	200,000	196,443	98 %	50,167
312203	Furniture & Fixtures	50,000	50,000	100 %	50,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,973,678	3,592,337	121 %	1,889,931
	Donor Dev:	0	0	0 %	0
	Total:	2,973,678	3,592,337	121 %	1,889,931

Vote:555 Wakiso District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:					
		Completion of Seguku- Kasenge Budo road Road designs finished			Completion of Seguku- Kasenge Budo road Road designs finished
281503 Engineering and Design Studies & Plans for capital works	400,198	406,338	102 %		300,000
312101 Non-Residential Buildings	5,700,000	5,699,408	100 %		4,226,452
312103 Roads and Bridges	400,000	394,254	99 %		270,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500,198	6,500,000	100 %		4,796,452
Donor Dev:	0	0	0 %		0
Total:	6,500,198	6,500,000	100 %		4,796,452
Reasons for over/under performance: N/A					
Total For Roads and Engineering : Wage Rect:	125,129	124,356	99 %		30,804
Non-Wage Reccurent:	263,687	183,724	70 %		86,157
GoU Dev:	12,531,147	13,313,692	106 %		7,713,961
Donor Dev:	0	0	0 %		0
Grand Total:	12,919,963	13,621,772	105.4 %		7,830,922

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Four departmental staff to be paid salaries	1 Office pick-up maintained under DWO's office. 4 Accountability Reports prepared Fuel and lubricants supplied for 1 pickup, 1 CWO motorcycle for 4 quarters One (1) Planning and advocacy meeting held for District and Sub-county level (Part of software steps). Stationery procured for Water Office for 4 quarters. Office Utilities general expenses paid for 4 quarters. 4 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	44,448	97 %		22,984
221002 Workshops and Seminars	10,280	10,280	100 %		1,020
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		300
223005 Electricity	1,440	1,440	100 %		1,080
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,500
228002 Maintenance - Vehicles	5,521	5,520	100 %		1,330

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228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	200
Wage Rect:	45,620	44,448	97 %	22,984
Non Wage Rect:	23,041	23,040	100 %	5,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,661	67,488	98 %	28,714

Reasons for over/under performance:

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(54) To prepare 4 supervision reports for 54 visits carried out (during and after construction). 10 visits in Namayumba, 10 in Kakiri S/C, 10 in Masulita, 17 in Wakiso and 7 in Mende	(54) 4 supervision report for 54 visits carried out (during and after construction). 10 visits in Namayumba, 10 in Kakiri S/C, 10 in Masulita, 2 in Kasanje, 15 in Wakiso & 7 in Mende	()	(12)1 supervision report for 12 visits carried out (during and after construction). 3 visits in Namayumba, 3 in Kakiri S/C, 3 in Masulita, 2 in Wakiso & 1 in Mende
No. of water points tested for quality	(244) 244 Old water sources to be tested for water quality. Katabi (10), Kakiri S/C (20), Kakiri TC (10), Wakiso S/C (20), Kasanje TC (10), Namayumba (20), Namayumba TC (14), Mende (20), Masulita (20), Masulita TC (15), Wakiso TC (15), Bussi SC (10), Nangabo TC (20), Kyengera TC (20), Kajjansi TC (20)	(243) Kakiri S/C (32), Wakiso S/C (18), Masulita (36), Namayumba (36), Mende (26), Kajjansi TC (20), Katabi TC (10), Nangabo TC (20), Kyengera TC (20), Wakiso TC (10), Kasanje TC (15)	()	(56)Masulita (10), Kajjansi TC (5), Namayumba (10), Kakiri (6), Kyengera TC (5), Nangabo TC (20),
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings to be held	(4) District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office	()	()District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office
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).	(4) Mandatory public notice displayed at District headquarters (one per quarter).	()	()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)	(10) Kakiri S/C (1), Wakiso S/C (7), Masulita (1), Namayumba (1)	()	(10)Kakiri S/C (1), Wakiso S/C (7), Masulita (1), Namayumba (1)

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Non Standard Outputs:	N/A	4 Extension staff review meetings held at the District Hqtrs			1 Extension staff review meeting held at the District Hqtrs
221002 Workshops and Seminars	4,002	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,002	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,002	4,000	100 %		1,000
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(22) Post-construction support to WUCs & 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	(22) 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 (6), Namayumba (4), Masulita (4), Waksio SC (4) & Mende SC (4)	(0)		(10)Post constn Support in 3 SCs; Wakiso S/C (4), Namayumba (2), Mende (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) WUCs formed & trained in the SCs of Masulita (1), Kakiri (1) & Namayumba (1)	(0)		(0)
No. of Water User Committee members trained	(24) 24 water source committee members trained in O&M in the following Sub-counties: - Namayumba (8), Masulita (8) & Kakiri (8).	(24) Water Source Committee members trained in O & M in the following SCs; Masulita (8), Kakiri (8) & Namayumba (8)	(0)		(0)
Non Standard Outputs:	N/A	24 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	28,246	100 %		12,390

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,246	28,246	100 %	12,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,246	28,246	100 %	12,390

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	<p>Finalized physical development plan for Mende</p> <p>Prepared detailed physical development plan for Bulenga Sumbwe Parish</p> <p>Summarized and translated a version of Wakiso District Physical Development plan 2018/2040.</p> <p>Monitored Physical planning Activities for Kakiri, Namayumba, Kajjansi, Masulita, Kyengera & Katabi, Entebbe MC, Makindye, Kira</p> <p>Planted 400 urban and arterial/ avenue trees</p> <p>Purchased solid waste collection tools.</p> <p>Held consultative meetings for sustainable wetland management plan</p>		<p>Finalized physical development plan for Mende</p> <p>Prepared detailed physical development plan for Bulenga Sumbwe Parish</p> <p>Summarized and translated a version of Wakiso District Physical Development plan 2018/2040.</p> <p>Monitored Physical planning Activities for Kakiri, Namayumba, Kajjansi, Masulita, Kyengera & Katabi, Entebbe MC, Makindye, Kira</p> <p>Planted 400 urban and arterial/ avenue trees</p> <p>Purchased solid waste collection tools.</p> <p>Held consultative meetings for sustainable wetland management plan</p>	
281502 Feasibility Studies for Capital Works	516,146	516,142	100 %	356,684
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	1,945
312202 Machinery and Equipment	1,800	1,800	100 %	1,800
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	541,994	100 %	360,429
Donor Dev:	0	0	0 %	0
Total:	541,998	541,994	100 %	360,429

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

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N/A				
N/A				
312104 Other Structures	9,800	9,800	100 %	9,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,800	9,800	100 %	9,800
Donor Dev:	0	0	0 %	0
Total:	9,800	9,800	100 %	9,800

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)	(3) Boreholes (hand pumps)drilled in Kakiri SC (1), Masulita SC(1) &Namayumba SC (1)	()	(0)3 Boreholes (hand pumps)drilled in Kakiri SC (1), Masulita SC(1) &Namayumba SC (1)
No. of deep boreholes rehabilitated	(0) N/A	()	()	()
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		Paid retention for 7 hand pumps drilled in Kakiri SC (2), Masulita SC(2), Mende SC (2), Namayumba SC (1) and 1 motorized well in Namayumba SC FY 2017/18

312104 Other Structures	98,363	97,660	99 %	88,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,363	97,660	99 %	88,267
Donor Dev:	0	0	0 %	0
Total:	98,363	97,660	99 %	88,267

Reasons for over/under performance:

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	(1) Construction of Lukwanga solar powered piped water system was completed, awaiting rectification of snags. 2 Solar powered piped water Schemes designed; (1)Bembe in Namayumba Sub-County and (1) Bussi in Bussi Sub-County	()	(1)Construction of Lukwanga solar powered piped in Wakiso Sub-County water system has continued Bussi Solar powered piped water Scheme in Bussi Sub-County was designed, it will cover Bussi main Island
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	()

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Non Standard Outputs:	N/A			
312104 Other Structures	366,804	367,415	100 %	143,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,804	367,415	100 %	143,582
Donor Dev:	0	0	0 %	0
Total:	366,804	367,415	100 %	143,582

Reasons for over/under performance:

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	(3900) meter of pipeline extended in Central Region Districts of Uganda	()	(2500)meter of pipeline extended in Central Region Districts of Uganda
		Bank charges paid for 9 months		Bank charges paid for 3 months
Non Standard Outputs:	Provide customer meters, bulky meters & spares for repair of piped water systems in central Region Districts of Uganda	100 customer meters & 14 Bulky meters installed in Central Region Districts of Uganda		10 Bulky meters installed in Central Region Districts of Uganda
221014 Bank Charges and other Bank related costs	400	305	76 %	30
223006 Water	152,100	188,743	124 %	44,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,500	189,048	124 %	44,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,500	189,048	124 %	44,580

Reasons for over/under performance:

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	(130) water supply systems serviced, 18 pumps & control panels repaired and 2 energy subsidy offered in Central Region Districts of Uganda	()	(30)water supply systems serviced, 1 pump & 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	(180) Water quality tests conducted in Central Region Districts of Uganda	()	(45)Water quality tests conducted in Central Region Districts of Uganda

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Non Standard Outputs:	N/A			
223006 Water	248,500	218,708	88 %	55,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,500	218,708	88 %	55,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,500	218,708	88 %	55,950
Reasons for over/under performance:				
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	Sanitation inspections conducted in Central Region Districts of Uganda	Sanitation inspections conducted in Central Region Districts of Uganda	
223006 Water	9,000	1,950	22 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,950	22 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,950	22 %	1,950
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>44,448</i>	<i>97 %</i>	<i>22,984</i>
<i>Non-Wage Reccurent:</i>	<i>465,290</i>	<i>464,992</i>	<i>100 %</i>	<i>121,599</i>
<i>GoU Dev:</i>	<i>1,016,965</i>	<i>1,016,869</i>	<i>100 %</i>	<i>602,077</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,527,875</i>	<i>1,526,309</i>	<i>99.9 %</i>	<i>746,660</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Number of staff salaries paid Number of staff facilitated Number of meetings, workshops, and seminars attended. General Office administration and Financial Management Number of field inspections and monitoring done Number of vehicles serviced and repaired. Number of computers and printers procured. Number of office welfare needs attended to. Number of office chairs procured. Number of stationery items procured.	-13(4F) paid within 12months. -6 staff meetings were held. -Procured one desktop computer -Serviced and repaired desktop computer for NR Secretary -Serviced 2 NR vehicles LG 0031 & UG 0972R. -Facilitated titling of Kyampisi P/S -Participated in National Physical Development plan consultations at Imperial Royale and discussed status of Wakiso.		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	-11(4F) NR staff paid for quarter -Held 2 staff meetings in the Education Boardroom -Procured one desktop computer -Serviced and repaired desktop computer for NR Secretary -Serviced 2 NR vehicles LG 0031 & UG 0972R. -Facilitated titling of Kyampisi P/S -Participated in National Physical Development plan consultations at Imperial Royale and discussed status of Wakiso.
211101 General Staff Salaries	282,664	229,804	81 %		42,398
211103 Allowances (Incl. Casuals, Temporary)	26,351	4,483	17 %		3,209
221002 Workshops and Seminars	5,200	8,299	160 %		0
221008 Computer supplies and Information Technology (IT)	3,000	4,450	148 %		3,000
221009 Welfare and Entertainment	1,600	600	38 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,392	35 %		0
221012 Small Office Equipment	2,500	1,125	45 %		1,000
222003 Information and communications technology (ICT)	3,500	1,275	36 %		400
227001 Travel inland	7,900	6,151	78 %		5,241

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228002	Maintenance - Vehicles	4,938	3,500	71 %	1,000
	Wage Rect:	282,664	229,804	81 %	42,398
	Non Wage Rect:	58,989	31,276	53 %	14,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	341,653	261,079	76 %	56,448
Reasons for over/under performance:		-One NR staff in Katabi T/C (Forest Ranger) reached retirement age during the Financial year and another shifted to Urban wage in Kasangati Town Council. -4staff planned meetings flopped due to emergence of urgent district programs that needed attention.			
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	(8) 8Ha planted with tree seedlings supplied to 10(3F) farmers and along roads District wide.	()	(3)3Ha of Eucalyptus Tree seedlings planted in Wakiso, Kasanje, Kakiri and Masulita LLGs,	
Number of people (Men and Women) participating in tree planting days	(50) Avail tree seedlings for planting at most celebrations	(50) -30(5F) private tree farmers participated in tree planting -20(10F)participated in community tree planting along roads in Kisozi-Buddo and Mabamba-Kisindye.	()	(30)-10(3F) private tree farmers participated in tree planting -20(10F)participated in community tree planting along roads in Kisozi-Buddo and Mabamba-Kisindye.	
Non Standard Outputs:		Advisory services given as individuals request, In office and at the tree nursery. Water availed for the tree nursery			
211103	Allowances (Incl. Casuals, Temporary)	17,520	7,800	45 %	3,660
223006	Water	700	500	71 %	500
224006	Agricultural Supplies	16,507	5,297	32 %	0
225001	Consultancy Services- Short term	3,000	1,250	42 %	500
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,227	14,847	38 %	4,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,227	14,847	38 %	4,660
Reasons for over/under performance:		-Inadequate facilitation of planned activities from LRR.			

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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
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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) -2 Agro-forestry demonstrations in Kakiri and Mende sub counties.		()	(0)None established but 20 farmers visited among whom have agro-forestry demonstrations.
Non Standard Outputs:	During monitoring we shall follow up on previous demonstrations for energy conservation	-Trained 60(10F) tree private farmers on crop and natural forest management. -Advisory services extended to 20 private tree farmers in 6LLGs			Advisory services extended to 20 private tree farmers in 6LLGs
221002 Workshops and Seminars	3,000	4,700	157 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	4,700	157 %		3,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	4,700	157 %		3,400
Reasons for over/under performance: LRR was not realised to purchase the needed District tree nursery inputs to raise more seedlings.					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	12 forestry patrols conducted and 36 clients guided and advised. 1 sawmill maintained 40 conflicts resolved and technical guidance given on lawful forest trade. Number of office stationery items procured 1 computer and printer serviced and repaired. 1 vehicle serviced and maintained.	-5 forest patrols conducted in Kakiri, and KasanjeTown Council.		12 patrols, 36 clients 1 sawmill at least 40 various stationary 1 computer and 1 printer 1 vehicle	One patrol conducted in Kakiri Town Council and 2 timber trucks complied.
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

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	0	0 %	0

Reasons for over/under performance: No funds were realised in the quarter to facilitate the exercise

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(3) To conduct two District Environmental Committee (DEC) meetings with 9 (6F) committee members. Conduct one DEC monitoring exercise along critical wetland section as the time. Commemoration of world wetlands day in Feb 2018.	(5) -5 school communities in Kakiri Town Council sensitised on wetlands wise use and management. Targeted 1000 (550F) and 5committees formed St. Pius Mixed School & St Anne Girls School Naddangira.	()	()-Two school communities in Kakiri Town Council sensitised on wetlands wise use and management and 2committees formed.
Non Standard Outputs:	N/A	-Purchased stationery for various wetland activities.		Purchased stationery for various wetland activities.

221002 Workshops and Seminars	1,476	1,743	118 %	1,374
227001 Travel inland	1,780	2,031	114 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	3,774	116 %	1,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,256	3,774	116 %	1,374

Reasons for over/under performance: Inadequate facilitation to ably implement planned activities.

Output : 098307 River Bank and Wetland Restoration

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.	-Conducted 33compliance and inspections in district wide. 12 Environment compliance notices issued and 1 compliance agreement done. -Conducted Nsimbamanyo wetland boundary live fencing with 500 tree species of Terminalia superba in Kakiri S/C.	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	-Conducted 5compliance monitoring and inspections in Kawuku, Nakigalala, Namusera, Nsaggu, Nabukalu & Wakiso S/C. One compliance agreement done. -Conducted Nsimbamanyo wetland boundary live fencing with 500 tree species of Terminalia superba in Kakiri S/C.
221002 Workshops and Seminars	5,008	2,504	50 %	1,252
227001 Travel inland	5,644	4,257	75 %	1,057
228002 Maintenance - Vehicles	822	822	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,474	7,583	66 %	2,309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,474	7,583	66 %	2,309
Reasons for over/under performance:	Wetlands being degraded with impunity coupled with limited enforcement as a result of little facilitation.			

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Vote:555 Wakiso District

Quarter4

Non Standard Outputs:		<div><div><div>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
</div><div>-2resource user groups wetland edge farming trained and targeted 30(18F) people in Masulita and Kakiri sub counties. -182(62F) trained on environment laws, legislation and climate change for artisanal miners in stone clay and sand mining in Kasanje, Namayumba, Kakiri and Mende LLGs.</div></div></div> <div>-None of the resource user groups were trained in the quarter</div>			
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 resource allocation received for the planned sensitization in the quarter.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	<p>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
</p>	<p>-130 environment compliance monitoring and inspections done district wide. -51 EIAs and Environment audit reports reviewed district wide. -26development projects monitored for implemented mitigation measures -17development projects screened in Nansana Municipality, Kira Mun,Education, Health and Works Department -Carried out baseline verification tour for Bukasa Port site with NEMA, MoWT, Gauff consultants, EPF, Local leadrship etc -Office computer serviced.</p>	<p>-30 environment compliance monitoring and inspections done district wide. -15 EIAs and Environment audit reports reviewed district wide. -6development projects monitored for implemented mitigation measures -Office computer serviced.</p>	
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500

Vote:555 Wakiso District**Quarter4**

227001 Travel inland	5,500	4,119	75 %	1,419
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,619	83 %	3,919
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,619	83 %	3,919

Reasons for over/under performance: Funds still meager to facilitate implementation of planned activities

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 	-297 locus visits with the DLB done district wide and 20 waiting final Board decisions. -Advisory services extended to 115 clients on land rights and laws -104 cases investigation handled together with police -395 boundary opening instructions issued -1476 reports on boundary opening reviewed -494 survey instructions issued -334 transaction handled conveyancing arising from DLB activities. -Sensitised Buwanuka A&B residents PAPs by oil pipeline on the compensation plan.	-70 locus visits with the DLB and 20 waiting final Board decisions. -Advisory services extended to 30clients on land rights and laws -23 cases investigation handled together with police -83 boundary opening instructions issued -360 reports on boundary opening reviewed -112 survey instructions issued -40 transaction handled conveyancing arising from DLB activities. -Sensitised Buwanuka A&B residents PAPs by oil pipeline on the compensation plan.
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221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
225001 Consultancy Services- Short term	8,000	3,949	49 %	3,949
227001 Travel inland	6,500	2,056	32 %	2,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,005	42 %	7,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	8,005	42 %	7,005

Reasons for over/under performance: Inadequate and late release of funds

Output : 098311 Infrastruture Planning

N/A

Vote:555 Wakiso District

Quarter4

N/A					
Non Standard Outputs:		24 DPPC meetings facilitated Number of Illegal developments controlled. 1 vehicle maintained and serviced 	-10 DPPC meeting was held at the District Hqtrs. -305 building plans submitted and approved. Revenue amounting to Shs.301,635,388 generated -800 copies of Information pack of District PDP in Luganda and English delivered and distributed	-1DPPC meeting was held at the District Hqtrs. -86 building plans submitted and approved. Revenue amounting to Shs.81,744,702 generated	
227001	Travel inland	18,000	7,960	44 %	5,500
228002	Maintenance - Vehicles	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,460	47 %	6,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	9,460	47 %	6,000
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	18,000	18,000	100 %	0
	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 %	0
	Total:	18,000	18,000	100 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>282,664</i>	<i>229,804</i>	<i>81 %</i>	<i>42,398</i>
<i>Non-Wage Reccurent:</i>		<i>177,247</i>	<i>87,388</i>	<i>49 %</i>	<i>42,717</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>0</i>
<i>Grand Total:</i>		<i>477,911</i>	<i>335,192</i>	<i>70.1 %</i>	<i>85,115</i>

Vote:555 Wakiso District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		8 meetings held, 24 people (36:28) males and females respectively. all classes supervised all groups supported			3 meetings held, 24 people attended (16:8) males and females respectively. 8 classes supervised 6 groups supported
221002 Workshops and Seminars	12,065	8,016	66 %		0
227001 Travel inland	3,000	2,250	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,065	10,266	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,065	10,266	68 %		0
Reasons for over/under performance:	Not all groups could be supported because some were run by Prison wardens and they could not be reached because of the tight schedule of the prison wardens at the time they were to be reached with support.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		3 gender trainings held (1 for CBS staff, 1 for CBS focal persons and 1 for departmental focal persons) 3 monitoring visits conducted (2 for CBS focal persons and one for district executive)			Gender assessment, 3 training Conducted 1 monitoring visit conducted 1 training for gender focal point persons conducted.
221002 Workshops and Seminars	12,000	13,500	113 %		2,500
227001 Travel inland	3,000	2,917	97 %		833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	16,417	109 %		3,333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	16,417	109 %		3,333
Reasons for over/under performance:	Negative perceptions of some leaders on gender issues				
Output : 108108 Children and Youth Services					
N/A					

Vote:555 Wakiso District

Quarter4

N/A				
Non Standard Outputs:		6 monitoring visits conducted 6 child rights workshops conducted 1 dissemination meeting on parenting conducted		2 monitoring visits conducted to Wamukisa Youth centre to check on plight of children in institution 2 child protection awareness workshops conducted targeting parents of children 1 dissemination meeting on parenting conducted for district leaders
221002 Workshops and Seminars	8,420	8,420	100 %	710
223005 Electricity	1,536	1,920	125 %	768
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,956	26,340	101 %	5,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,956	26,340	101 %	5,478

Reasons for over/under performance: Parents are ignorant about the rights of children. There is also more need for training on parenting.

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:		5 monitoring visits conducted 4 Executive meeting held 6 extended meeting held 2 national event attended (Hero's day, Youth day)		2 monitoring visits conducted 1 Executive meeting held 1 extended meeting held 1 national event attended (Hero's day)
221002 Workshops and Seminars	14,000	13,500	96 %	4,000
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,500	98 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	21,500	98 %	6,000

Reasons for over/under performance: Not all executive youth leaders actively participate in youth activities.

Output : 108110 Support to Disabled and the Elderly

N/A				
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Vote:555 Wakiso District

Quarter4

Non Standard Outputs:		4 monitoring visits conducted for elderly, 4 committees conducted for elderly, 4 monitoring visits conducted for PWD, 4 committees conducted for PWD, 16 income generating projects for PWD supported		-2 monitoring visit conducted, 4 projects visited, 19 people participated. -2 meetings held, attended by 19 people (11:8 males and females respectively). -4 groups supported to start income generating projects	
221002 Workshops and Seminars	12,600	11,350	90 %		3,650
227001 Travel inland	10,000	9,500	95 %		3,000
282101 Donations	31,000	34,250	110 %		9,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,600	55,100	103 %		16,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,600	55,100	103 %		16,150

Reasons for over/under performance: - Many groups expressed interest in receiving funds under PWD conditional grant compared to the available funding. Some groups recommended to benefit in quarter one of FY 19/20.

Output : 108111 Culture mainstreaming

N/A					
Non Standard Outputs:		4 meetings conducted, 3 monitoring visits to cultural institutions conducted, 1 district level meeting targeting cultural leaders in the district attended, 1 meeting for district level cultural leaders attended		1 meeting for selected cultural leaders done 1 monitoring visit conducted targeting cultural institutions 1 district level meeting targeting cultural leaders in the district attended	
221002 Workshops and Seminars	4,000	2,000	50 %		500
282101 Donations	2,000	2,500	125 %		1,000
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: There are many sub groups of cultural leaders. Organizing them is a challenge.

Output : 108112 Work based inspections

N/A					
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Vote:555 Wakiso District

Quarter4

Non Standard Outputs:		49 places visited 57 cases investigated 18 new work places tracked and awareness meetings conducted		12 places visited 22 cases investigated 4 new work places tracked and awareness meetings conducted	
227001	Travel inland	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		There are so many factories opening up all the time and some are equally closing. Tracking becomes a challenge.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		70 cases recorded in the year 28 cases forwarded to insurance for compensation 14 cases dismissed		16 cases recorded in the quarter 6 cases forwarded to insurance for compensation 3 cases dismissed	
221002	Workshops and Seminars	10,000	9,250	93 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,250	93 %	2,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	9,250	93 %	2,250
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		5 women council meetings held 2 national event attended (Hero's day, Women' day) 5 monitoring visits conducted		1 women council meeting held 1 national event attended (Hero's day) 2 monitoring visits conducted	
221002	Workshops and Seminars	6,000	3,750	63 %	0
227001	Travel inland	5,000	3,675	74 %	0
282101	Donations	2,336	1,752	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,336	9,177	69 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,336	9,177	69 %	0
Reasons for over/under performance:					

Vote:555 Wakiso District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		4 groups sensitized on available government programs 12 groups monitored to check on what they are implementing and technically advise them.			2 groups sensitized on available government programs 4 groups monitored to check on what they are implementing and technically advise them.
282101 Donations	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Salaries for all staff paid. 36 managers and wardens trained on alternative care 59 abandoned children received and rescued 18 prospective foster parents assessed and placed with children 39 juveniles remanded in Naggulu represented in court 163 cases followed up 2 training conducted for all CDO's and probation officers, 26 homes assessed 4 departmental meetings conducted 4 monitoring visits conducted			Salaries for all staff paid. 106 organisations submitted data for OVC/MIS 1 DAC Commemorated 36 managers and wardens trained on alternative care 6 abandoned children received and rescued 5 prospective foster parents assessed and placed with children 11 juveniles remanded in Naggulu represented in court 105 cases followed up in the quarter 1 training conducted for all CDO's and probation officers 26 homes assessed 1 departmental meeting held 1 monitoring visit conducted
211101 General Staff Salaries	247,140	180,022	73 %		26,109

Vote:555 Wakiso District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	30,064	16,699	56 %	5,851
221002 Workshops and Seminars	37,000	34,738	94 %	8,750
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
227001 Travel inland	16,000	12,028	75 %	4,029
Wage Rect:	247,140	180,022	73 %	26,109
Non Wage Rect:	86,064	66,465	77 %	19,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	333,204	246,487	74 %	45,488
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
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 Department reflection and planning meeting for CBS. 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	1,039,581	188 %	581,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,263	1,039,581	225 %	581,568
Donor Dev:	92,502	0	0 %	0
Total:	553,765	1,039,581	188 %	581,568
Reasons for over/under performance: No challenges				
Total For Community Based Services : Wage Rect:	247,140	180,022	73 %	26,109
Non-Wage Reccurent:	255,021	227,016	89 %	56,090
GoU Dev:	461,263	1,039,581	225 %	581,568
Donor Dev:	92,502	0	0 %	0
Grand Total:	1,055,927	1,446,619	137.0 %	663,767

Vote:555 Wakiso District

Quarter4

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. Established Posts filled with relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)
211101 General Staff Salaries	65,210	64,436	99 %		15,878
221002 Workshops and Seminars	12,600	8,150	65 %		150
Wage Rect:	65,210	64,436	99 %		15,878
Non Wage Rect:	12,600	8,150	65 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,810	72,586	93 %		16,028
Reasons for over/under performance:	No challenges				
Output : 138302 District Planning					

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Quarter4

No of qualified staff in the Unit	(6) i. Salaries paid to planning staff, ii. Established Posts filled relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	(8) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarters and 4 Economists at Town Councils	(6)i. Salaries paid to planning staff, ii. Established Posts filled relevant Qualified Staff. iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM)	(8)District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarters and 4 Economists at Town Councils
No of Minutes of TPC meetings	(12) i. District development strategies, plans and budgets formulated, developed and coordinated; ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	(12) Minutes of Technical Planning Committee meetings produced and Joint Review meetings held and reports produced.	(3)i. District development strategies, plans and budgets formulated, developed and coordinated; ii. Performance standards and indicators for the district prepared and disseminated to users; iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets; iv. National and district policy appraised; v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.	(3)Minutes of Technical Planning Committee meetings produced and Joint Review meetings held and reports produced.

Vote:555 Wakiso District

Quarter4

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	15,490	82 %	1,505
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	16,716	62 %	1,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	16,716	62 %	1,505

Reasons for over/under performance: Limited Local Revenue.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical Abstract Report 2017 produced.	Statistical Abstract Report 2018 produced.	Statistical Abstract Report 2017 produced.	Statistical Abstract Report 2018 produced.
221002 Workshops and Seminars	500	125	25 %	65
227001 Travel inland	1,000	813	81 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	938	63 %	833
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	938	63 %	833

Reasons for over/under performance: No challenges

Output : 138304 Demographic data collection

N/A				
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Vote:555 Wakiso District

Quarter4

Non Standard Outputs:	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	UNICEF supported programs for Door to Door Births Notification Registration carried out. Short Birth Certificates issued to Children Under five to ten years. Register Children in the District up to Parish and Village level	UNICEF supported programs for Door to Door Births Notification Registration carried out. Sort Births Certificates issued to Child Under five to ten years Register Children, for the District up to Parish and Village level	UNICEF supported programs for Door to Door Births Notification Registration carried out. Short Birth Certificates issued to Children Under five to ten years. Register Children in the District up to Parish and Village level
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: 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	4,000	100 %	1,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,192

Reasons for over/under performance: No challenges

Output : 138306 Development Planning

N/A

Vote:555 Wakiso District

Quarter4

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, Q2 and Q3 Reports 2018/19, BFP, Draft and Final 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. 2018/19, Q3 Report 2018/19, Final Performance Contract 2019/20 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	2,000	100 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	520
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	520
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	3,000	67 %	900

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222003 Information and communications technology (ICT)	10,500	4,000	38 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,000	47 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,000	47 %	1,950

Reasons for over/under performance: Limited Local Revenue

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.	Office Furniture, Tools, Equipment including Computer sets maintained.
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,100

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. Monitoring and Inspection System (MIS) established. ii. Quarterly Technical and Joint Political Monitoring visits carried out. iii. Monitoring performance reports produced.
221002 Workshops and Seminars	5,857	5,857	100 %	1,967
227001 Travel inland	792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	5,857	88 %	1,967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,649	5,857	88 %	1,967

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	Group Micro projects funded under LRDP (Luwero Rwenzori Development Programme) and PCA (Parish Community Associations) Birth and death registration done CCT cameras installed in Block A at the District HQTs	Micro projects funded. Birth and death registration done	Group Micro projects funded under LRDP (Luwero Rwenzori Development Programme) and PCA (Parish Community Associations) Birth and death registration done CCT cameras installed in Block A at the District HQTs
281504 Monitoring, Supervision & Appraisal of capital works	296,731	2,036,671	686 %	783,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,671	2,036,671	816 %	783,406
Donor Dev:	47,060	0	0 %	0
Total:	296,731	2,036,671	686 %	783,406
Reasons for over/under performance:	The over performance was because LRDP and PCA were not budgeted for because their IPFs were not provided. We also received extra funds from UNICEF under donor.			
Total For Planning : Wage Rect:	65,210	64,436	99 %	15,878
Non-Wage Reccurent:	72,749	46,661	64 %	9,216
GoU Dev:	249,671	2,036,671	816 %	783,406
Donor Dev:	47,060	0	0 %	0
Grand Total:	434,691	2,147,768	494.1 %	808,500

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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	64,725	76 %		10,947
211103 Allowances (Incl. Casuals, Temporary)	4,692	4,465	95 %		502
221002 Workshops and Seminars	9,000	6,750	75 %		2,270
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	5,100	3,825	75 %		1,275
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		450
221017 Subscriptions	2,050	5,525	269 %		1,151
227001 Travel inland	9,600	9,600	100 %		2,400
227004 Fuel, Lubricants and Oils	19,350	13,324	69 %		5,787
228002 Maintenance - Vehicles	2,000	1,000	50 %		0
Wage Rect:	85,665	64,725	76 %		10,947
Non Wage Rect:	54,692	46,888	86 %		14,334
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,357	111,613	80 %		25,281
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	85,665	64,725	76 %		10,947
Non-Wage Reccurent:	54,692	46,888	86 %		14,334
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	140,357	111,613	79.5 %		25,281

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Masuliita TC				149,085	266,258
Sector : Works and Transport				149,085	266,258
Programme : District, Urban and Community Access Roads				149,085	266,258
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				149,085	266,258
Item : 263104 Transfers to other govt. units (Current)					
Masulita Tc	Masuliita Ward Masulita Tc	Other Transfers from Central Government		149,085	266,258
LCIII : Kakiri TC				174,562	170,488
Sector : Works and Transport				174,562	170,488
Programme : District, Urban and Community Access Roads				174,562	170,488
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				174,562	170,488
Item : 263104 Transfers to other govt. units (Current)					
Kakiri Tc	Kikubampanga Ward Kakiri Tc	Other Transfers from Central Government		174,562	170,488
LCIII : Wakiso SC				3,246,978	3,390,443
Sector : Works and Transport				2,252,173	3,083,598
Programme : District, Urban and Community Access Roads				2,252,173	3,083,598
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				233,473	233,473
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wakiso Sc	Bukasa Parish Wakiso Sc	Other Transfers from Central Government		233,473	233,473
Output : District Roads Maintenance (URF)				300,000	300,000
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	300,000
Capital Purchases					
Output : Administrative Capital				1,718,700	2,550,124
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	692,926
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	1,103,764
Sector : Education			748,000	48,000
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukasa Parish bukasa	Sector Development Grant	700,000	0
Programme : Skills Development			48,000	48,000
Lower Local Services				
Output : Skills Development Services			48,000	48,000
Item : 263104 Transfers to other govt. units (Current)				
Bbira Vocation Training School	Nakabugo Parish Nakabugo	Sector Conditional Grant (Non-Wage)	48,000	48,000
Sector : Water and Environment			246,804	258,845
Programme : Rural Water Supply and Sanitation			246,804	258,845
Capital Purchases				
Output : Administrative Capital			0	17,091
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	17,091
Output : Construction of piped water supply system			246,804	241,755
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	190,283
Construction Services - Water Schemes-418	Lukwanga Parish Lukwanga RGC Supervision	Sector Development Grant	15,788	51,472
LCIII : Wakiso TC			23,265,928	18,895,244

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Sector : Agriculture			310,141	308,893
Programme : District Production Services			285,769	297,063
Lower Local Services				
Output : Transfers to LG			1,249	0
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				
Output : Administrative Capital			249,520	193,397
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Mpunga Ward Wakiso District	Sector Development Grant	139,520	124,438
Building Construction - Construction Expenses-213	Mpunga Ward Wakiso DPO	District Discretionary Development Equalization Grant	15,000	15,000
Item : 312104 Other Structures				
Construction Services - Projects-407	Mpunga Ward Wakiso District	Sector Development Grant	80,000	46,360
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	15,000	7,599
Output : Non Standard Service Delivery Capital			35,000	103,665
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mpunga Ward Wakiso District	Sector Development Grant	35,000	103,665
Programme : District Commercial Services			24,372	11,830
Capital Purchases				
Output : Administrative Capital			24,372	11,830
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
Sector : Works and Transport			8,211,890	8,143,022
Programme : District, Urban and Community Access Roads			8,211,890	8,143,022
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			456,714	600,809

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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	600,809
Capital Purchases				
Output : Administrative Capital			1,254,978	1,042,212
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	196,443
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Wakiso District	Other Transfers from Central Government	50,000	50,000
Output : Rural roads construction and rehabilitation			6,500,198	6,500,000
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	406,338
Item : 312101 Non-Residential Buildings				
Namasuba- Ndejje- Kitiko phased Upgrading to Asphalt Paving.	Mpunga Ward Wakiso District	Transitional Development Grant	2,000,000	3,129,452
Nansana-Wamala- Katooke- Jinja Kaloli Road	Mpunga Ward Wakiso District	Transitional Development Grant	200,000	199,869
Seguku-Kasenge-Buddo Upgrading to Asphalt Paving	Mpunga Ward Wakiso District	Transitional Development Grant	3,500,000	2,370,088
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpunga Ward Wakiso District	Transitional Development Grant	400,000	394,254
Sector : Education			5,845,053	5,104,794
Programme : Pre-Primary and Primary Education			792,727	792,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			792,727	792,018
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	792,018

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Programme : Secondary Education			2,730,746	2,729,674
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,730,746	2,729,674
Item : 263104 Transfers to other govt. units (Current)				
Secondary Schools in Wakiso District	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	2,730,746	2,729,674
Programme : Education & Sports Management and Inspection			2,321,580	1,583,102
Capital Purchases				
Output : Administrative Capital			2,321,580	1,583,102
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward 2018 PLE administartion	Other Transfers from Central Government	80,000	94,053
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	94,053
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
construction of classrooms by GPE	Mpunga Ward SELECTED 5 SCHS	Other Transfers from Central Government	0	541,091
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mpunga Ward staff houses in different areas in the district	Sector Development Grant	693,000	373,153
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpunga Ward furniture provision districtwide	Sector Development Grant	108,000	35,820
Sector : Health			7,430,410	1,512,832
Programme : Primary Healthcare			5,470,917	361,681
Higher LG Services				
Output : District healthcare management services			5,108,036	0
Item : 211101 General Staff Salaries				

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Wakiso District Health Facilities	Mpunga Ward Wakiso District Hqs	Sector Conditional Grant (Wage)	5,108,036	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			65,569	64,701
Item : 263104 Transfers to other govt. units (Current)				
transfer to other Governments	Mpunga Ward Wakiso District	Sector Conditional Grant (Non-Wage)	65,569	64,701
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,312	296,980
Item : 263104 Transfers to other govt. units (Current)				
Transfer To District HCs	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	297,312	296,980
Programme : District Hospital Services			450,745	450,745
Lower Local Services				
Output : District Hospital Services (LLS.)			450,745	450,745
Item : 263104 Transfers to other govt. units (Current)				
Entebbe Hospital	Mpunga Ward Entebbe	Sector Conditional Grant (Non-Wage)	450,745	450,745
Programme : Health Management and Supervision			1,508,749	700,407
Capital Purchases				
Output : Administrative Capital			1,508,749	700,407
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist Headquarters	External Financing ,	164,000	512,700
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist Hqs	External Financing ,,	423,516	20,339
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	512,700
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso Dist Hqs	External Financing ,	188,584	88,692
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist HQS	Other Transfers from Central Government ,,	80,000	20,339
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District Headquat	External Financing ,	312,000	88,692
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District Hqs	External Financing ,,	82,000	20,339
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mpunga Ward Wakiso Health centre IV	Sector Development Grant	75,835	78,677

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Sector : Water and Environment			569,798	522,796
Programme : Rural Water Supply and Sanitation			551,798	504,796
Capital Purchases				
Output : Administrative Capital			541,998	494,996
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	444,079
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	1,800
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Wakiso Water Office	Sector Development Grant	3,000	3,000
Output : Construction of public latrines in RGCs			9,800	9,800
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mpunga Ward Wakiso Water Office	Sector Development Grant	9,800	9,800
Programme : Natural Resources Management			18,000	18,000
Capital Purchases				
Output : Administrative Capital			18,000	18,000
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
Sector : Social Development			553,765	1,078,094
Programme : Community Mobilisation and Empowerment			553,765	1,078,094
Capital Purchases				
Output : Administrative Capital			553,765	1,078,094
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	1,039,581

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Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District	External Financing	92,502	38,513
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mpunga Ward WAKISO DISTRICT	Other Transfers , from Central Government	427,180	1,039,581
Sector : Public Sector Management			334,870	2,214,813
Programme : District and Urban Administration			38,139	38,138
Capital Purchases				
Output : Administrative Capital			38,139	38,138
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	38,138
Programme : Local Government Planning Services			296,731	2,176,675
Capital Purchases				
Output : Administrative Capital			296,731	2,176,675
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward WAKISO	Other Transfers , from Central Government	162,880	2,089,883
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	86,791	86,791
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District	External Financing ,	47,060	2,089,883
Sector : Accountability			10,000	10,000
Programme : Financial Management and Accountability(LG)			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
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	3,000
ICT - Tablet Computers-850	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	2,000	2,000
ICT - Uninterruptible Power Supply (UPS)-853	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	2,000	2,000

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ICT - Laptop (Notebook Computer) - 779	Mpunga Ward Wakiso District Head Quarters	District Discretionary Development Equalization Grant	3,000	3,000
LCIII : Kakiri SC			91,157	98,780
Sector : Works and Transport			62,866	62,866
Programme : District, Urban and Community Access Roads			62,866	62,866
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			62,866	62,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri SC	Sentema Parish Kakiri	Other Transfers from Central Government	62,866	62,866
Sector : Water and Environment			28,291	35,914
Programme : Rural Water Supply and Sanitation			28,291	35,914
Capital Purchases				
Output : Administrative Capital			0	8,855
Item : 281502 Feasibility Studies for Capital Works				
Water quality testing	Kikandwa Parish Masulita, Namayumba, Wakiso, Mende & Kakiri SC	Sector Development Grant	0	8,855
Output : Borehole drilling and rehabilitation			28,291	27,059
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kikandwa Parish Borehole drilling at Mwera Village	Sector Development Grant	27,293	27,059
Construction Services - Contractors-393	Maggogo Parish Retention for Borehole drilled at Kirugaruga	Sector Development Grant	998	0
LCIII : Kasanje sc			116,652	227,135
Sector : Works and Transport			116,652	227,135
Programme : District, Urban and Community Access Roads			116,652	227,135
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			55,171	55,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Sc	Kasanje Parish Kasanje Sc	Other Transfers from Central Government	55,171	55,171
Output : Urban unpaved roads Maintenance (LLS)			61,481	171,964

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Item : 263104 Transfers to other govt. units (Current)				
Kasanje Tc	Kasanje Parish Kasanje Tc	Other Transfers from Central Government	61,481	171,964
LCIII : Mende SC			40,192	40,192
Sector : Works and Transport			40,192	40,192
Programme : District, Urban and Community Access Roads			40,192	40,192
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,192	40,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mende SC	Mende Parish Mende Sc	Other Transfers from Central Government	40,192	40,192
LCIII : Namayumba SC			620,567	431,120
Sector : Works and Transport			33,273	33,273
Programme : District, Urban and Community Access Roads			33,273	33,273
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,273	33,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namayumba Sc	Bembe Parish Namayumba Sc	Other Transfers from Central Government	33,273	33,273
Sector : Health			500,000	306,236
Programme : Health Management and Supervision			500,000	306,236
Capital Purchases				
Output : Administrative Capital			500,000	306,236
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bembe Parish Nakitokolo Namayumba HC II	Sector Development Grant	500,000	306,236
Sector : Water and Environment			87,293	91,610
Programme : Rural Water Supply and Sanitation			87,293	91,610
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,293	27,059
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitayita Parish Borehole drilling at Sempya A Village	Sector Development Grant	27,293	27,059
Output : Construction of piped water supply system			60,000	64,551

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Bembe Parish Bembe RGC Designing	Sector Development Grant	60,000	64,551
LCIII : Namayumba TC			152,013	148,465
Sector : Works and Transport			152,013	148,465
Programme : District, Urban and Community Access Roads			152,013	148,465
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			152,013	148,465
Item : 263104 Transfers to other govt. units (Current)				
Namayumba Tc	Namayumba Ward Namayumba Tc	Other Transfers from Central Government	152,013	148,465
LCIII : Masuliita SC			140,542	141,306
Sector : Works and Transport			18,964	18,964
Programme : District, Urban and Community Access Roads			18,964	18,964
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,964	18,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masulita Sc	Masuliita Masulita Sc	Other Transfers from Central Government	18,964	18,964
Sector : Education			84,283	84,283
Programme : Skills Development			84,283	84,283
Lower Local Services				
Output : Skills Development Services			84,283	84,283
Item : 263104 Transfers to other govt. units (Current)				
Masulita Vocational Training Centre	Kyengeza Masuliita	Sector Conditional Grant (Non-Wage)	84,283	84,283
Sector : Water and Environment			37,295	38,059
Programme : Rural Water Supply and Sanitation			37,295	38,059
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,295	38,059
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bbaale-Mukwenda Parish Borehole drilling at Bbaale Mukwenda LC1	Sector Development Grant	27,293	27,059

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Construction Services - Projects-407	Lugungude Retention for boreholes 16 18	Sector Development Grant	4,015	3,911
Construction Services - Other Construction Works-405	Nakikungube Parish Retention for boreholes drilled in FY 2017/2018	Sector Development Grant	5,987	7,089
LCIII : Nsangi/Kyengeru TC			303,091	296,017
Sector : Works and Transport			303,091	296,017
Programme : District, Urban and Community Access Roads			303,091	296,017
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			303,091	296,017
Item : 263104 Transfers to other govt. units (Current)				
Kyengeru Tc	Kyengeru Ward Kyengeru Tc	Other Transfers from Central Government	303,091	296,017
LCIII : Sissa/Kajjansi TC			563,684	319,137
Sector : Works and Transport			461,169	280,471
Programme : District, Urban and Community Access Roads			461,169	280,471
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssisa Sc	Ssisa Ward Ssisa	Other Transfers from Central Government	20,000	20,000
Output : Urban unpaved roads Maintenance (LLS)			441,169	260,471
Item : 263104 Transfers to other govt. units (Current)				
Kajjansi Tc	Ssisa Ward Kajjansi Tc	Other Transfers from Central Government	266,696	260,471
Kyansi Tc	Bweya Ward Kyansi Tc	Other Transfers from Central Government	174,474	0
Sector : Health			102,515	38,667
Programme : Health Management and Supervision			102,515	38,667
Capital Purchases				
Output : Administrative Capital			102,515	38,667
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

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Building Construction - Maintenance and Repair-240	Nakawuka Ward Nakawuka Health Centre III	Sector Development , Grant	44,515	38,667
LCIII : Nangabo/Kasangati TC			338,153	331,110
Sector : Works and Transport			301,756	294,713
Programme : District, Urban and Community Access Roads			301,756	294,713
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			301,756	294,713
Item : 263104 Transfers to other govt. units (Current)				
Kasangati Tc	Nangabo/Kasangati Ward Kasangati Tc	Other Transfers from Central Government	301,756	294,713
Sector : Health			36,397	36,397
Programme : District Hospital Services			36,397	36,397
Lower Local Services				
Output : NGO Hospital Services (LLS.)			36,397	36,397
Item : 263104 Transfers to other govt. units (Current)				
Saidina Abubakar Islamic Hospital	Wattuba Ward Kasangati	Sector Conditional Grant (Non-Wage)	36,397	36,397
LCIII : Katabi TC			434,432	429,204
Sector : Works and Transport			223,991	218,763
Programme : District, Urban and Community Access Roads			223,991	218,763
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			223,991	218,763
Item : 263104 Transfers to other govt. units (Current)				
Katabi Tc	Kabaale Ward Katabi Tc	Other Transfers from Central Government	223,991	218,763
Sector : Education			156,317	156,317
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263104 Transfers to other govt. units (Current)				
St. Joseph Tech Institute-Kisubi	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			54,124	54,124
Programme : District Hospital Services			54,124	54,124
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			54,124	54,124
Item : 263104 Transfers to other govt. units (Current)				
Kisubi Hospital	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	54,124	54,124
LCIII : Bussi SC			94,950	155,779
Sector : Works and Transport			29,467	29,467
Programme : District, Urban and Community Access Roads			29,467	29,467
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,467	29,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Sc	Bussi Parish Bussi Sc	Other Transfers from Central Government	29,467	29,467
Sector : Health			0	38,667
Programme : Health Management and Supervision			0	38,667
Capital Purchases				
Output : Administrative Capital			0	38,667
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
Sector : Water and Environment			65,483	87,645
Programme : Rural Water Supply and Sanitation			65,483	87,645
Capital Purchases				
Output : Administrative Capital			0	21,053
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	21,053
Sanitation improvement in Bussi SC & Kasanje TC	Tebankiza Parish Tebankiza village	Transitional Development Grant	0	21,053
Output : Borehole drilling and rehabilitation			5,483	5,483
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
Output : Construction of piped water supply system			60,000	61,109
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Tebankiza Parish Tebankiza RGC Designing	Sector Development Grant	60,000	61,109
LCIII : Nabweru Division			0	7,364
Sector : Health			0	7,364
Programme : Health Management and Supervision			0	7,364
Capital Purchases				
Output : Administrative Capital			0	7,364
Item : 312101 Non-Residential Buildings				
Completion of general maternity ward Nassolo Wamala	Wamala Ward Nassolo Wamala HC II	District Discretionary Development Equalization Grant	0	7,364