
Vote:555 Wakiso District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Luke LL Lokuda

Date: 31/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	13,602,663	3,333,991	25%
Discretionary Government Transfers	9,854,702	2,592,839	26%
Conditional Government Transfers	48,179,822	13,197,720	27%
Other Government Transfers	8,611,925	1,061,921	12%
External Financing	1,396,943	1,117,074	80%
Total Revenues shares	81,646,055	21,303,544	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,328,403	140,857	82,441	11%	6%	59%
Internal Audit	218,626	63,116	26,174	29%	12%	41%
Trade, Industry and Local Development	92,456	38,114	8,396	41%	9%	22%
Administration	13,387,970	4,361,876	3,386,998	33%	25%	78%
Finance	4,360,851	624,790	150,413	14%	3%	24%
Statutory Bodies	2,713,350	921,135	207,042	34%	8%	22%
Production and Marketing	2,170,674	466,602	256,468	21%	12%	55%
Health	12,469,202	3,296,265	1,644,154	26%	13%	50%
Education	30,200,515	7,931,979	6,355,531	26%	21%	80%
Roads and Engineering	11,911,359	2,728,302	572,573	23%	5%	21%
Water	1,439,603	414,558	131,504	29%	9%	32%
Natural Resources	564,218	174,169	70,101	31%	12%	40%
Community Based Services	788,827	141,782	86,285	18%	11%	61%
Grand Total	81,646,055	21,303,544	12,978,080	26%	16%	61%
<i>Wage</i>	34,791,685	8,697,921	7,377,726	25%	21%	85%
<i>Non-Wage Recurrent</i>	30,385,723	7,318,789	4,917,466	24%	16%	67%
<i>Domestic Devt</i>	15,071,703	4,169,760	560,750	28%	4%	13%
<i>External Financing</i>	1,396,943	1,117,074	125,637	80%	9%	11%

Vote:555 Wakiso District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Wakiso DLG received a total of 21,303,544,000/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 26%. The over performance was mainly because External funding of which Measles/Rubella immunisation funds were received which were not budgeted for. But less funds were received under Other Government Transfers. All the funds were disbursed to departments and LLGs. The expenditure performance stood at 61%. The unspent balance was because the District had just started on the procurement process of some projects. Also some activities were planned to be implemented in the subsequent quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	13,602,663	3,333,991	25 %
Local Services Tax	675,082	168,770	25 %
Land Fees	365,459	50,974	14 %
Local Hotel Tax	356,561	89,140	25 %
Business licenses	9,294,712	2,323,678	25 %
Royalties	17,759	4,440	25 %
Property related Duties/Fees	70,000	17,500	25 %
Advertisements/Bill Boards	415,656	103,914	25 %
Registration of Businesses	105,139	0	0 %
Educational/Instruction related levies	300,000	75,000	25 %
Agency Fees	968,140	242,035	25 %
Inspection Fees	685,266	171,317	25 %
Market /Gate Charges	258,700	64,675	25 %
Other Fees and Charges	40,190	10,048	25 %
Quarry Charges	50,000	12,500	25 %
2a.Discretionary Government Transfers	9,854,702	2,592,839	26 %
District Unconditional Grant (Non-Wage)	989,346	247,336	25 %
Urban Unconditional Grant (Non-Wage)	2,115,267	528,817	25 %
District Discretionary Development Equalization Grant	657,040	219,013	33 %
Urban Unconditional Grant (Wage)	1,483,484	370,871	25 %
District Unconditional Grant (Wage)	3,716,645	929,161	25 %
Urban Discretionary Development Equalization Grant	892,921	297,640	33 %
2b.Conditional Government Transfers	48,179,822	13,197,720	27 %
Sector Conditional Grant (Wage)	29,591,556	7,397,889	25 %
Sector Conditional Grant (Non-Wage)	6,683,589	1,985,460	30 %
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25 %
Sector Development Grant	2,676,567	892,189	33 %
Transitional Development Grant	4,730,000	1,576,667	33 %
Salary arrears (Budgeting)	294,650	294,650	100 %
Pension for Local Governments	2,090,012	522,503	25 %

Vote:555 Wakiso District**Quarter1**

Gratuity for Local Governments	1,703,446	425,862	25 %
2c. Other Government Transfers	8,611,925	1,061,921	12 %
Support to PLE (UNEB)	80,000	0	0 %
Uganda Road Fund (URF)	5,856,474	1,010,921	17 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	921,795	51,000	6 %
Neglected Tropical Diseases (NTDs)	1,753,656	0	0 %
3. External Financing	1,396,943	1,117,074	80 %
United Nations Children Fund (UNICEF)	701,414	0	0 %
Global Fund for HIV, TB & Malaria	156,449	78,224	50 %
Global Alliance for Vaccines and Immunization (GAVI)	270,664	939,656	347 %
Mildmay International	100,000	0	0 %
Jhpiego Corporation	168,417	99,193	59 %
Total Revenues shares	81,646,055	21,303,544	26 %

Cumulative Performance for Locally Raised Revenues

In Q1 of FY 2019/20 a total of 3,333,990,704/= was received as an advance from the Central Government to be paid. This put the percentage performance at 25%.

Cumulative Performance for Central Government Transfers

In Q1 of FY 2019/20 a total of 15,790,558,801/= was received as grant from the Central Government. All the grants were received as planned.

Cumulative Performance for Other Government Transfers

The under performance of 12% in Q1 was because Neglected Tropical Diseases (NTDs), RLDP and UNEB were not got, the 51M was for last FY. URF was also not got as planned. Children Fund (UNICEF).

Cumulative Performance for External Financing

Vote:555 Wakiso District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	1,339,560	150,605	11 %	334,890	150,605	45 %
District Production Services	831,115	105,864	13 %	206,479	105,864	51 %
Sub- Total	2,170,674	256,468	12 %	541,369	256,468	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,911,359	572,573	5 %	2,977,840	572,573	19 %
Sub- Total	11,911,359	572,573	5 %	2,977,840	572,573	19 %
Sector: Tourism, Trade and Industry						
Commercial Services	92,456	9,646	10 %	23,114	9,646	42 %
Sub- Total	92,456	9,646	10 %	23,114	9,646	42 %
Sector: Education						
Pre-Primary and Primary Education	15,091,928	3,185,571	21 %	3,862,507	3,185,571	82 %
Secondary Education	12,780,400	2,646,514	21 %	3,380,698	2,646,514	78 %
Skills Development	1,407,937	291,613	21 %	376,034	291,613	78 %
Education & Sports Management and Inspection	917,750	231,832	25 %	245,119	231,832	95 %
Special Needs Education	2,500	0	0 %	625	0	0 %
Sub- Total	30,200,515	6,355,531	21 %	7,864,984	6,355,531	81 %
Sector: Health						
Primary Healthcare	5,924,230	358,601	6 %	1,299,832	358,601	28 %
District Hospital Services	1,329,370	177,486	13 %	225,617	177,486	79 %
Health Management and Supervision	5,215,602	1,108,067	21 %	1,303,901	1,108,067	85 %
Sub- Total	12,469,202	1,644,154	13 %	2,829,349	1,644,154	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,029,603	131,504	13 %	257,401	131,504	51 %
Urban Water Supply and Sanitation	410,000	0	0 %	102,500	0	0 %
Natural Resources Management	564,218	70,351	12 %	130,835	70,351	54 %
Sub- Total	2,003,822	201,855	10 %	490,736	201,855	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	788,827	88,285	11 %	197,576	88,285	45 %
Sub- Total	788,827	88,285	11 %	197,576	88,285	45 %
Sector: Public Sector Management						
District and Urban Administration	13,387,970	3,386,998	25 %	3,681,577	3,386,998	92 %
Local Statutory Bodies	2,713,350	207,042	8 %	663,607	207,042	31 %
Local Government Planning Services	1,328,403	82,441	6 %	330,289	82,441	25 %
Sub- Total	17,429,723	3,676,481	21 %	4,675,473	3,676,481	79 %
Sector: Accountability						

Vote:555 Wakiso District**Quarter1**

Financial Management and Accountability(LG)	4,360,851	150,413	3 %	1,103,367	150,413	14 %
Internal Audit Services	218,626	26,174	12 %	50,230	26,174	52 %
<i>Sub- Total</i>	<i>4,579,477</i>	<i>176,587</i>	<i>4 %</i>	<i>1,153,597</i>	<i>176,587</i>	<i>15 %</i>
Grand Total	81,646,055	12,981,580	16 %	20,754,037	12,981,580	63 %

Vote:555 Wakiso District

Quarter1

SECTION B : Workplan Summary

Workplan: 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	12,748,321	3,919,715	31%	3,491,647	3,919,715	112%
District Unconditional Grant (Non-Wage)	136,659	34,165	25%	34,165	34,165	100%
District Unconditional Grant (Wage)	1,671,200	417,800	25%	417,800	417,800	100%
Gratuity for Local Governments	1,703,446	425,862	25%	425,862	425,862	100%
Locally Raised Revenues	623,928	379,322	61%	170,440	379,322	223%
Multi-Sectoral Transfers to LLGs_NonWage	4,744,941	1,474,542	31%	1,476,344	1,474,542	100%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	370,871	25%	370,871	370,871	100%
Pension for Local Governments	2,090,012	522,503	25%	522,503	522,503	100%
Salary arrears (Budgeting)	294,650	294,650	100%	73,663	294,650	400%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	639,650	442,161	69%	189,930	442,161	233%
District Discretionary Development Equalization Grant	38,000	12,667	33%	12,667	12,667	100%
Multi-Sectoral Transfers to LLGs_Gou	591,650	426,161	72%	174,763	426,161	244%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	13,387,970	4,361,876	33%	3,681,577	4,361,876	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,154,683	774,240	25%	788,671	774,240	98%
Non Wage	9,593,637	2,612,758	27%	2,708,643	2,612,758	96%
Development Expenditure						
Domestic Development	639,650	0	0%	184,263	0	0%
External Financing	0	0	0%	0	0	0%

Vote:555 Wakiso District**Quarter1**

Total Expenditure	13,387,970	3,386,998	25%	3,681,577	3,386,998	92%
C: Unspent Balances						
Recurrent Balances		532,717	14%			
Wage		14,431				
Non Wage		518,286				
Development Balances		442,161	100%			
Domestic Development		442,161				
External Financing		0				
Total Unspent		974,878	22%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 4,361,876,000/= with an annual of 33%. The over performance was due more local revenue, Multi-Sectoral Transfers to LLGs and Salary arrears (Budgeting). District Unconditional Grant (Non-Wage) UGX 34,165, District Unconditional Grant (Wage) UGX 417,800, Gratuity UGX 425,862, Locally Raised Revenues UGX 379,322, Multi-Sectoral Transfers to LLGs_NonWage UGX 1,474,542, Multi-Sectoral Transfers to LLGs_Wage UGX 370,871, Pension UGX 522,503, Salary arrears UGX 294,650, DDEG UGX 12,667, Multi-Sectoral Transfers to LLGs UGX426,161 and Transitional Development Grant UGX 3,333. The expenditure performance stood at 25%.

Reasons for unspent balances on the bank account

The funds for first Quarter were released late and time for implementation was limited. Therefore implementation was rolled over to subsequent quarters.

Highlights of physical performance by end of the quarter

The department compiled the mandatory board of survey report, paid pension/gratuity, staff salaries/arrears and wages for Casual Support Staff who maintain the District premises, addressed security issues through the district security meetings, and procured Stationary to manage Payroll/Monthly pay slips and other office related works, handled disciplinary cases, supervised and monitored activities in Lower Local Governments, paid staff mileage/transport, addressed Physical Planning Challenges, built capacity for 2 officers, generated and disseminated Information on the website through radio talk shows and magazines.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	4,347,551	621,456	14%	1,096,863	621,456	57%
District Unconditional Grant (Non-Wage)	55,626	13,907	25%	13,907	13,907	100%
District Unconditional Grant (Wage)	328,692	82,173	25%	82,173	82,173	100%
Locally Raised Revenues	790,000	525,377	67%	207,475	525,377	253%
Multi-Sectoral Transfers to LLGs_NonWage	3,173,233	0	0%	793,308	0	0%
Development Revenues	13,300	3,333	25%	6,505	3,333	51%
District Discretionary Development Equalization Grant	10,000	3,333	33%	5,000	3,333	67%
Multi-Sectoral Transfers to LLGs_Gou	3,300	0	0%	1,505	0	0%
Total Revenues shares	4,360,851	624,790	14%	1,103,367	624,790	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,692	37,649	11%	82,173	37,649	46%
Non Wage	4,018,859	112,764	3%	1,015,442	112,764	11%
Development Expenditure						
Domestic Development	13,300	0	0%	5,752	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,360,851	150,413	3%	1,103,367	150,413	14%
C: Unspent Balances						
Recurrent Balances		471,043	76%			
Wage		44,524				
Non Wage		426,519				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		474,377	76%			

Vote:555 Wakiso District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue was 624,790,000/= with a 14% annual performance. The Department received Advance Locally raised revenue Ugx 525,376,652, Unconditional Grant of Ugx 13,907,151 Salary-wage grant of Ugx 82,500,000 and DDEG OF Ugx 3,333,333. The Expenditure performance was at 3% since most activities will be done in the subsequent quarters.

Reasons for unspent balances on the bank account

The District was Advance funding of LLR without prior Sensitization making it difficult to implement at lower local government level therefore the funds were warranted at district level and shall be used in subsequent quarters.

Highlights of physical performance by end of the quarter

The department prepared and submitted the Financial Statements of 2018-19 on 22-08-2019. The department is the process of Valuation of Additional Properties in Wakiso Subcounty for property tax purposes. The department warranted Funds and transferred all funds to respective Lower Local Governments, Health Centers and Schools. The department has updated and continuously updates its revenue registers and manages Revenue collection contracts across the District

Vote:555 Wakiso District

Quarter1

*Workplan: 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	2,707,602	921,135	34%	661,800	921,135	139%
District Unconditional Grant (Non-Wage)	452,855	113,214	25%	113,214	113,214	100%
District Unconditional Grant (Wage)	225,434	56,359	25%	56,359	56,359	100%
Locally Raised Revenues	810,940	751,562	93%	141,224	751,562	532%
Multi-Sectoral Transfers to LLGs_NonWage	1,218,373	0	0%	351,004	0	0%
Development Revenues	5,748	0	0%	1,806	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,748	0	0%	1,806	0	0%
Total Revenues shares	2,713,350	921,135	34%	663,607	921,135	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,434	40,848	18%	56,359	40,848	72%
Non Wage	2,482,168	166,194	7%	605,811	166,194	27%
Development Expenditure						
Domestic Development	5,748	0	0%	1,437	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,713,350	207,042	8%	663,607	207,042	31%
C: Unspent Balances						
Recurrent Balances		714,093	78%			
Wage		15,511				
Non Wage		698,582				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		714,093	78%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of 921,135,000/= with a percentage performance of 34%. the over performance was mainly because the Locally Raised Revenue. The expenditure performance was at 8%.

Vote:555 Wakiso District

Quarter1

Reasons for unspent balances on the bank account

The variance in revenue and expenditure was due to the fact that funds for qtr one were released late and time for implementation within the Qtr limited. Therefore implementation was rolled over to Qtr two

Highlights of physical performance by end of the quarter

2 council meetings held, 5committee meetings held, DEC & speaker salaries paid and facilitation given, guide, helper & sgt facilitated, projects monitored, PAC held 16 meetings and produced and Distributed 3 reports, DLB held 2 meetings & 6 field inspections conducted, DSC held no meetings, procured stationery and photocopy services, DCC held two meetings for contract award and advertisement placed

Vote:555 Wakiso District

Quarter1

*Workplan: 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	1,859,978	384,237	21%	460,104	384,237	84%
District Unconditional Grant (Non-Wage)	13,286	3,321	25%	3,321	3,321	100%
District Unconditional Grant (Wage)	305,015	76,254	25%	76,254	76,254	100%
Locally Raised Revenues	35,000	23,450	67%	3,860	23,450	608%
Multi-Sectoral Transfers to LLGs_NonWage	381,831	0	0%	95,458	0	0%
Sector Conditional Grant (Non-Wage)	379,565	94,891	25%	94,891	94,891	100%
Sector Conditional Grant (Wage)	745,282	186,320	25%	186,320	186,320	100%
Development Revenues	310,696	82,365	27%	81,264	82,365	101%
Multi-Sectoral Transfers to LLGs_Gou	63,600	0	0%	19,490	0	0%
Sector Development Grant	247,096	82,365	33%	61,774	82,365	133%
Total Revenues shares	2,170,674	466,602	21%	541,369	466,602	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,050,297	207,277	20%	262,574	207,277	79%
Non Wage	809,682	49,191	6%	201,120	49,191	24%
Development Expenditure						
Domestic Development	310,696	0	0%	77,674	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,170,674	256,468	12%	541,369	256,468	47%
C: Unspent Balances						
Recurrent Balances		127,769	33%			
Wage		55,297				
Non Wage		72,472				
Development Balances		82,365	100%			
Domestic Development		82,365				
External Financing		0				

Vote:555 Wakiso District**Quarter1**

Total Unspent	210,134	45%	
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Summary of Workplan Revenues and Expenditure by Source

Production received a total of 466,602,000/= with a percentage performance of 21%. The under performance was due to no multi sectoral transfers. The expenditure performance stood at 12%.

Reasons for unspent balances on the bank account

The unspent balance was because some activities were to be done in the subsequent quarters still under going the procurement process

Highlights of physical performance by end of the quarter

General quarterly staff meeting held, HoDs meetings attended, attended Production Committee and Council. Participated in workshops organized by MAAIF / Department of Extension on Extension performance review at Colline Hotel Mukono, NAADS Secretariat; On policy guidelines of implementation of OWC from only inputs supply to value, Three assistant agricultural Officers were forwarded and promoted to the rank of agricultural officers by the District service commission, -Verification and distribution of the following inputs has been undertaken, -Parish model farmers; in all 15 LLGs in the District identified and selected enterprise based model, farmers to act as nucleus farmers at parish levels. -Conducted 16 On-farm demonstrations in Masuliita, Namayumba, Mende and Wakiso s/c on the control of Black Coffee Twig Borer. Sessions of Plant Clinics were conducted; where various crop pests & diseases were diagnosed and farmers guided. Livestock protection through vaccination i.e.312 cattle were covered against FMD: Makindye Sabagabo-98, Namayumba -106, Busukuma -108. -Two workshops were organized on artificial insemination in pigs in Wakiso t/c and Kyengeru T/C. Animal check points were instituted along Hoima –Kampala road for 38 days, in Ssisu for 12 days and 3days on other check points. The sector supervised the animal slaughter places and Enforce hygiene in butchers. -Fish farm visits: Visited farmers who benefited from OWC inputs 8 farmers in Kyengeru T/C, 5 in Wakiso S/C, 5 in Busukuma and 4 in Makindye Sabagabo. Compiled fish catch statistical data from 12 of the 28 designated landing sites. Established that the catch per unit effort is reducing. Licensing of fishing businesses started under funding from GIZ, staffs were trained about the use of e-licensing technologies. 2 bee keepers groups trained in bee product value addition (Namayumba-30 pple, 21F & 9M; Mende-24pple, 9F & 15M). -40 pyramidal tsetse traps deployed and monitored in Bwerenga, Katabi TC (84 flies, 10F, 50M, 24 Tabans, FTD=4. 6 monkeys trapped and transferred to Mabira forest.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	10,412,514	1,897,443	18%	2,621,668	1,897,443	72%
District Unconditional Grant (Non-Wage)	2,899	725	25%	725	725	100%
District Unconditional Grant (Wage)	163,500	40,875	25%	40,875	40,875	100%
Locally Raised Revenues	28,592	28,592	100%	7,148	28,592	400%
Multi-Sectoral Transfers to LLGs_NonWage	1,154,862	0	0%	293,272	0	0%
Other Transfers from Central Government	1,753,656	0	0%	438,414	0	0%
Sector Conditional Grant (Non-Wage)	2,256,903	564,226	25%	564,226	564,226	100%
Sector Conditional Grant (Wage)	5,052,102	1,263,026	25%	1,277,009	1,263,026	99%
Development Revenues	2,056,689	1,398,822	68%	514,172	1,398,822	272%
External Financing	1,098,963	1,117,074	102%	274,741	1,117,074	407%
Multi-Sectoral Transfers to LLGs_Gou	112,480	0	0%	28,120	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	845,246	281,749	33%	211,311	281,749	133%
Total Revenues shares	12,469,202	3,296,265	26%	3,135,840	3,296,265	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,215,602	1,108,067	21%	1,303,901	1,108,067	85%
Non Wage	5,196,911	410,450	8%	1,192,501	410,450	34%
Development Expenditure						
Domestic Development	957,726	0	0%	58,207	0	0%
External Financing	1,098,963	125,637	11%	274,741	125,637	46%
Total Expenditure	12,469,202	1,644,154	13%	2,829,349	1,644,154	58%
C: Unspent Balances						
Recurrent Balances		378,926	20%			
Wage		195,834				

Vote:555 Wakiso District**Quarter1**

Non Wage	183,092		
Development Balances	1,273,186	91%	
Domestic Development	281,749		
External Financing	991,437		
Total Unspent	1,652,112	50%	

Summary of Workplan Revenues and Expenditure by Source

Health Department Cumulatively received a total of shs. 3.298 Bn representing 26%, the cumulative Expenditure for 2019/2020. Shs 1.62Bn which is 13% and the Quarterly expenditure was 58%

Reasons for unspent balances on the bank account

The department had shs 1.652 Bn (50%) un spent balance of which shs 195m, shs 208.8m, shs 281.74m and shs 991.4m was for Wage, Non wage, Government development and External Financing respectively. Un spent wage is for Health staff for Nakitokolo-Namayumba HC III whose recruitment is underway, Development projects of Kasoozo, and Nakitokolo HC IIIs whose procurement is underway and 991.4Bn Donor funding was for Measles-Rubella and Polio immunization campaign which came out later in October for the campaign.

Highlights of physical performance by end of the quarter

The Department undertook the following key activities - Monitoring and supervision of health service delivery by DEC, HESS and DHMT - Refresher trainings of health workers in Family planning, CQI and TB/HIV AIDS - Conducted Health promotion, Health Education, Community Led Total Sanitation and community social mobilization for services offered. - Constructed a number of projects in partnership with IPs like Mild may/IDI, VAD - Completed annual planning meeting, and performance evaluation meetings. - Successfully undertook quarter four 2018/2019 quality and quantity output verification of RBF.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	28,974,638	7,578,297	26%	7,558,222	7,578,297	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	39,113	25%	39,113	39,113	100%
Locally Raised Revenues	345,000	331,140	96%	86,250	331,140	384%
Multi-Sectoral Transfers to LLGs_NonWage	819,260	0	0%	204,815	0	0%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	3,774,752	1,258,251	33%	1,258,251	1,258,251	100%
Sector Conditional Grant (Wage)	23,794,173	5,948,543	25%	5,948,543	5,948,543	100%
Development Revenues	1,225,877	353,682	29%	306,469	353,682	115%
External Financing	145,614	0	0%	36,403	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,218	0	0%	4,805	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,061,045	353,682	33%	265,261	353,682	133%
Total Revenues shares	30,200,515	7,931,979	26%	7,864,691	7,931,979	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,950,626	5,041,452	21%	5,987,656	5,041,452	84%
Non Wage	5,024,013	1,305,328	26%	1,570,566	1,305,328	83%
Development Expenditure						
Domestic Development	1,080,263	8,750	1%	270,358	8,750	3%
External Financing	145,614	0	0%	36,403	0	0%
Total Expenditure	30,200,515	6,355,531	21%	7,864,984	6,355,531	81%
C: Unspent Balances						
Recurrent Balances		1,231,517	16%			
Wage		946,204				

Vote:555 Wakiso District**Quarter1**

Non Wage	285,313		
Development Balances	344,931	98%	
Domestic Development	344,931		
External Financing	0		
Total Unspent	1,576,448	20%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 7.9 billion (101%) with locally raised revenue performing at 300 million (384%) , sector conditional grant at 350 million(133%) and total expenditure was 6.3 billion.(81%).

Reasons for unspent balances on the bank account

Development funds - Procurement process still on going. Some activities were postponed to qtr 2, Some staff haven't yet accessed the payroll and others lack supplier numbers.

Highlights of physical performance by end of the quarter

-Payment of salaries for teachers and instructors in primary, secondary and tertiary institutions. -Payment of grants to 168 UPE Schools, USE grants to USE Schools and tertiary institutions. -Payment of funds for Primary Schools Ball Games and MDD. Payment of funds for Inspection of schools Payment of Mock Exams and Form X Payment of retention on constructions.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	984,673	33,954	3%	248,360	33,954	14%
District Unconditional Grant (Non-Wage)	10,687	2,672	25%	2,672	2,672	100%
District Unconditional Grant (Wage)	125,129	31,282	25%	31,282	31,282	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	848,857	0	0%	214,406	0	0%
Development Revenues	10,926,686	2,694,348	25%	2,729,480	2,694,348	99%
District Discretionary Development Equalization Grant	130,094	43,365	33%	32,523	43,365	133%
Locally Raised Revenues	258,700	173,329	67%	62,483	173,329	277%
Multi-Sectoral Transfers to LLGs_Gou	281,219	0	0%	70,305	0	0%
Other Transfers from Central Government	5,856,474	1,010,921	17%	1,464,119	1,010,921	69%
Transitional Development Grant	4,400,198	1,466,733	33%	1,100,050	1,466,733	133%
Total Revenues shares	11,911,359	2,728,302	23%	2,977,840	2,728,302	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	30,824	25%	31,282	30,824	99%
Non Wage	859,544	2,113	0%	214,886	2,113	1%
Development Expenditure						
Domestic Development	10,926,686	539,637	5%	2,731,671	539,637	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,911,359	572,573	5%	2,977,840	572,573	19%
C: Unspent Balances						
Recurrent Balances		1,017	3%			
Wage		458				
Non Wage		559				
Development Balances		2,154,711	80%			

Vote:555 Wakiso District**Quarter1**

Domestic Development	2,154,711		
External Financing	0		
Total Unspent	2,155,728	79%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received a total of 2,728,302,000/= with a percentage of 23%. The under performance was due to no Multi-Sectoral Transfers to LLGs for the department. But more local revenue was received. The expenditure performance was at 5%.

Reasons for unspent balances on the bank account

The procurement process of materials was still on going.

Highlights of physical performance by end of the quarter

Undertook Routine Manual Maintenance on District roads for the Month of August and partly September. Carrying out Mechanised maintenance on Lutisi Bembe - Kitayita Road, Procurement process for Fuel for Kiziba Sekanyama-Kiweebwa, Sentema -Mengo, Mpaata- Kyasa Gamba, Gobero -Muguluka Bembe, Kirimanboga Bwotansimbi-Lubanve, Kakiri Kwarila and Namayumba-Nakaloke Road. Under Periodic Maintenance, under going Procurement process for Bitumen and chippings for Jennina - Kyebando -Naluvule rd and stone pitching for Katale - Nalumunye -Bandwe. Under Emergency, Payment for Box culvert construction at Mende River Mayanja. Under Rehabilitation, consultancy servicesfor design of Kitemu - Kisozi rd and Bubbebere - Muzina access, Procurement of service provider for upgrading of Namulanda Bweya -Kajjansi Road, Rehabilitation of Namasuba -Ndejje - Kitiko at Lufuka and Defect liability Period of Seguku -Kasenge Buddo rd. Purchase of grader tyres and payment of Internet.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	504,255	133,564	26%	126,064	133,564	106%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	45,620	11,405	25%	11,405	11,405	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	10,000	400%
Sector Conditional Grant (Non-Wage)	33,635	8,409	25%	8,409	8,409	100%
Support Services Conditional Grant (Non-Wage)	410,000	102,500	25%	102,500	102,500	100%
Development Revenues	935,349	280,994	30%	233,837	280,994	120%
External Financing	92,367	0	0%	23,092	0	0%
Sector Development Grant	523,180	174,393	33%	130,795	174,393	133%
Transitional Development Grant	319,802	106,601	33%	79,950	106,601	133%
Total Revenues shares	1,439,603	414,558	29%	359,901	414,558	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	7,693	17%	11,405	7,693	67%
Non Wage	458,635	111,448	24%	114,659	111,448	97%
Development Expenditure						
Domestic Development	842,982	12,363	1%	210,745	12,363	6%
External Financing	92,367	0	0%	23,092	0	0%
Total Expenditure	1,439,603	131,504	9%	359,901	131,504	37%
C: Unspent Balances						
Recurrent Balances						
		14,422	11%			
Wage		3,712				
Non Wage		10,711				
Development Balances						
		268,631	96%			
Domestic Development		268,631				
External Financing		0				

Vote:555 Wakiso District**Quarter1**

Total Unspent	283,053	68%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative receipts were 414.558 million against the Annual Planned 359.901 million by close of Q1 representing 29% performance against the standard 25%. The 29% performance is due Locally Raised Revenues which performed at 100% with Sector Development Grant and Transition Development Grants for Q1 which performed at 33%. The departmental cumulative expenditure was 131.504 million against the Annual Planned 359.901 million by close of Q1 representing 9% performance against the standard 25%. Development expenditures for rural water and Physical planning performed at 1% due to less expenditure for capital projects under rural water and Physical planning projects while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 24% because of the meetings held and the civil works that were implemented under urban water.

Reasons for unspent balances on the bank account

The unspent balance of 283.053 million was due Development projects for rural water (Borehole rehabilitation, Borehole drilling, construction of Bussi solar powered piped water system) and Physical planning projects which have not yet begun. This is basically because the procurement process has not yet been concluded as technical evaluation was still going on. Implementation of these projects is likely to begin in the 2nd quarter.

Highlights of physical performance by end of the quarter

The sector's output during the first quarter were: 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, One (1) Planning and advocacy meetings at district and sub-county level (Part of software steps) held, 18 supervision visits during and after construction carried out and under Urban water; 800 meter of pipeline extended in Central Region Districts of Uganda, Proper maintenance of pumps and systems (50 routine service of systems within the central region), conducted 45 water samples from water schemes during water quality monitoring.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	561,066	174,169	31%	130,047	174,169	134%
District Unconditional Grant (Non-Wage)	26,305	6,576	25%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	70,666	25%	70,666	70,666	100%
Locally Raised Revenues	141,212	94,612	67%	25,083	94,612	377%
Multi-Sectoral Transfers to LLGs_NonWage	101,625	0	0%	25,406	0	0%
Sector Conditional Grant (Non-Wage)	9,261	2,315	25%	2,315	2,315	100%
Development Revenues	3,152	0	0%	788	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,152	0	0%	788	0	0%
Total Revenues shares	564,218	174,169	31%	130,835	174,169	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	55,376	20%	70,666	55,376	78%
Non Wage	278,402	14,975	5%	59,381	14,975	25%
Development Expenditure						
Domestic Development	3,152	0	0%	788	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,218	70,351	12%	130,835	70,351	54%
C: Unspent Balances						
Recurrent Balances		103,818	60%			
Wage		15,290				
Non Wage		88,528				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		103,818	60%			

Vote:555 Wakiso District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received a total of 174,169,000/= with a performance of 31%. the over performance was due to local revenue which performed at 67%. the expenditure performance was at 12%.

Reasons for unspent balances on the bank account

Department awaits to realise meaningful totals for actual implementation of planned activities in Q2.

Highlights of physical performance by end of the quarter

-Tree Planting Project by managing the District Tree Nursery from which we supply tree planting stock to farmers and Greening of the District roads with the Works Department. 3Km of Kasenge-Buddo and 4Km of Kasanje-Mabamba road planted with 2,350 tree seedlings. -Trained 37(15F) community members in Katabi T/C on Forest Revenue modalities and monitored 5(1F) tree farmers in Kakiri and Masulita Subcounties. -Training and sensitization of communities on ENR management held for 23(10F) political and technical people in Bweyogerere Division and 60(15F) in Kakiri Town Council. -Held 20 Compliance monitoring of fragile ecosystems and development projects such as petrol stations, factories districtwide. -Titling of District properties for Kasozi H.C and Kyampisi P/S. Waste management land in Namayumba. -Prepared 3D Area Action plan for Lubigi-Sentema Area and Bulenga Detailed Plan/Scheme in Wakiso Subcounty. -Gazettement of approved Wakiso District Physical Development Plan. -Installed over 120 road naming plates to enhance street addressing in Wakiso, Kakiri, and Mende Sub counties.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	599,157	141,782	24%	144,243	141,782	98%
District Unconditional Grant (Non-Wage)	6,044	1,511	25%	1,511	1,511	100%
District Unconditional Grant (Wage)	214,508	53,627	25%	53,627	53,627	100%
Locally Raised Revenues	54,064	36,223	67%	7,600	36,223	477%
Multi-Sectoral Transfers to LLGs_NonWage	122,855	0	0%	31,083	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	201,685	50,421	25%	50,421	50,421	100%
Development Revenues	189,671	0	0%	53,334	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	189,671	0	0%	53,334	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	788,827	141,782	18%	197,576	141,782	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,508	36,353	17%	53,627	36,353	68%
Non Wage	384,648	51,932	14%	96,532	51,932	54%
Development Expenditure						
Domestic Development	189,671	0	0%	47,418	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	788,827	88,285	11%	197,576	88,285	45%
C: Unspent Balances						
Recurrent Balances						
Wage		17,274				
Non Wage		36,223				
Development Balances						
		0	0%			

Vote:555 Wakiso District**Quarter1**

Domestic Development	0		
External Financing	0		
Total Unspent	53,497	38%	

Summary of Workplan Revenues and Expenditure by Source

Community received a total 141,782,000/= with a percentage performance of 18%. The under performance was due no Multi-Sectoral Transfers to LLGs. But much more local revenue was allocated to the department in Q1. The expenditure was at 11%.

Reasons for unspent balances on the bank account

• Some of staff salaries have not yet been cleared • The funds were released late • Availability of funds for LRR was communicated late.

Highlights of physical performance by end of the quarter

• 4 groups for PWD's supported to start Income Generating Projects • 10 people facilitated to attend PWD sports at Nkozi University • 10 Visually impaired people supported with white canes • 6 projects started by PWD's monitored during the quarter • 1 committee for the elderly held • 25 elderly persons supported with basic commodities • 2 CBO's supported with items like plastic chairs, source pans and other catering items • 1 departmental meeting held • Monitoring of government projects done and report shared with CAO • 15 cases followed up and adequately resolved. • 18 work places visited • 15 foster parents were assessed and placed with children. • 10 Juveniles that were remanded in Naggulu home were represented in court. • 48 walk in clients were received. • 1 cultural meeting held • 1 committee held • 3 LLG's had their cultural sites mapped • Staff salaries paid

Vote:555 Wakiso District

Quarter1

*Workplan: 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	1,176,572	113,062	10%	294,143	113,062	38%
District Unconditional Grant (Non-Wage)	26,857	6,714	25%	6,714	6,714	100%
District Unconditional Grant (Wage)	98,400	24,600	25%	24,600	24,600	100%
Locally Raised Revenues	45,892	30,748	67%	11,473	30,748	268%
Multi-Sectoral Transfers to LLGs_NonWage	83,628	0	0%	20,907	0	0%
Other Transfers from Central Government	921,795	51,000	6%	230,449	51,000	22%
Development Revenues	151,831	27,795	18%	36,146	27,795	77%
District Discretionary Development Equalization Grant	83,385	27,795	33%	20,846	27,795	133%
External Financing	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,445	0	0%	300	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,328,403	140,857	11%	330,289	140,857	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,400	24,315	25%	24,600	24,315	99%
Non Wage	1,078,172	58,126	5%	269,543	58,126	22%
Development Expenditure						
Domestic Development	91,831	0	0%	21,146	0	0%
External Financing	60,000	0	0%	15,000	0	0%
Total Expenditure	1,328,403	82,441	6%	330,289	82,441	25%
C: Unspent Balances						
Recurrent Balances						
Wage		285				
Non Wage		30,336				
Development Balances						
		27,795	100%			

Vote:555 Wakiso District**Quarter1**

Domestic Development	27,795		
External Financing	0		
Total Unspent	58,416	41%	

Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of 140,857,000/= with a percentage performance of 11%. the under performance was due to no LRDP under other Government transfers and no UNICEF funds under external financing. The 51M on other Government transfers was for last FY. but more was received on local revenue. The expenditure performance stood at 6%.

Reasons for unspent balances on the bank account

The procurement process had just started and the main activities were scheduled for quarter two.

Highlights of physical performance by end of the quarter

District development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users, Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets, National and District policy appraised, District Programmes and Projects coordinated, Monthly salary paid to office staff, 2 Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced, Data collection done, Investment priorities in the District determined, PCA and LRDP projects funded/supported, PBS Q4 report compiled and submitted, Establishment/Maintenance of a Data bank, Local Area Network and Intercom, Computer utilities and consumables procured, Electricity bills paid, Internal performance assessment carried out.

Vote:555 Wakiso District

Quarter1

*Workplan: 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	208,626	59,783	29%	45,230	59,783	132%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	65,362	16,341	25%	16,341	16,341	100%
Locally Raised Revenues	39,692	39,692	100%	9,923	39,692	400%
Multi-Sectoral Transfers to LLGs_NonWage	88,572	0	0%	15,216	0	0%
Development Revenues	10,000	3,333	33%	5,000	3,333	67%
District Discretionary Development Equalization Grant	10,000	3,333	33%	5,000	3,333	67%
Total Revenues shares	218,626	63,116	29%	50,230	63,116	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,362	10,984	17%	16,341	10,984	67%
Non Wage	143,264	15,190	11%	28,889	15,190	53%
Development Expenditure						
Domestic Development	10,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,626	26,174	12%	50,230	26,174	52%
C: Unspent Balances						
Recurrent Balances		33,609	56%			
Wage		5,356				
Non Wage		28,252				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		36,942	59%			

Vote:555 Wakiso District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Audit received a total of 63,116,000/= with a percentage performance of 29%. The over performance was due to local revenue which was released 100% and DDEG at 33%. The total expenditure performed at 12%.

Reasons for unspent balances on the bank account

The unspent balance was activities to done the subsequent quarters.

Highlights of physical performance by end of the quarter

Salary paid to existing audit staff. The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from July 2019 to September 2019. DDEG Projects audited

Vote:555 Wakiso District**Quarter1****Workplan: 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						
Recurrent Revenues	92,456	38,114	41%	23,114	38,114	165%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	34,667	8,667	25%	8,667	8,667	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	20,000	400%
Sector Conditional Grant (Non-Wage)	27,788	6,947	25%	6,947	6,947	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,456	38,114	41%	23,114	38,114	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,667	2,649	8%	8,667	2,649	31%
Non Wage	57,788	6,996	12%	14,447	6,996	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,456	9,646	10%	23,114	9,646	42%
C: Unspent Balances						
Recurrent Balances		28,468	75%			
Wage		6,017				
Non Wage		22,451				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,468	75%			

Vote:555 Wakiso District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Total revenue allocated to the department is UGx.38.114 Million. However amount expended so far is UGx. 9.646 million. This accounts for 10% of the annual expenditure. The quarterly breakdown shows that UGx.23.114 Million was planned per quarter, however the quarter outturn stands at UGx.38.114 Million, a 165% performance . This performance was due to UGx 20 Million of locally raised revenue.

Reasons for unspent balances on the bank account

The unspent balance is down to the activities that are pending implementation because they overlapped with other government programs/activities causing delay. This is exacerbated by the fact the the department has only 3 staff.

Highlights of physical performance by end of the quarter

Cooperative Development: A total of 51 cooperative groups were attended to and supported. Tourism Development: A total of 63 Cultural and religious tourism sites were profiled. Market Linkages: 3 farmer groups were trained on export market Access and also linked to buyers. Trade Development: 180 copies of market Information Bullentins were disseminated. Promotion of Industry: A list of 200 SMEs involved in value addition was compiled and 3 were supported to supply products to Shopright and Capital supermarkets under BUBU policy. Local Economic Development: 150 copies of the District Investment profiles were printed and distributed at the Public-Private Partnership Africa Summit in Kampala.

Quarter1

Workplan : 1a Administration

33

Vote:555 Wakiso District

Quarter1

			-Office equipment and assorted stationary		
			-Membership/ Subscription Fees paid		
			-Utility bills cleared.		
			-Workshops and seminars		
			-Communication and Coordination		
			-IFMIS Costs considered		
			-Death and burial expenses covered		
			-Accommodation space rented.		
			-Abroad travels facilitated.		
			-Procurement of a Biometric Machine		
211101	General Staff Salaries	1,671,200	403,369	24 %	403,369
211103	Allowances (Incl. Casuals, Temporary)	76,000	11,809	16 %	11,809
212105	Pension for Local Governments	2,090,012	377,168	18 %	377,168
212107	Gratuity for Local Governments	1,703,446	289,261	17 %	289,261
213002	Incapacity, death benefits and funeral expenses	7,405	0	0 %	0
221002	Workshops and Seminars	9,000	2,395	27 %	2,395
221005	Hire of Venue (chairs, projector, etc)	40,000	3,115	8 %	3,115
221007	Books, Periodicals & Newspapers	10,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	20,000	580	3 %	580
221011	Printing, Stationery, Photocopying and Binding	10,000	2,130	21 %	2,130
221012	Small Office Equipment	8,500	1,093	13 %	1,093
221016	IFMS Recurrent costs	25,000	4,000	16 %	4,000
221017	Subscriptions	6,000	0	0 %	0
222003	Information and communications technology (ICT)	1,500	0	0 %	0
223005	Electricity	6,000	1,500	25 %	1,500
223006	Water	8,000	0	0 %	0
224004	Cleaning and Sanitation	30,000	8,010	27 %	8,010
226002	Licenses	10,000	0	0 %	0
227001	Travel inland	15,000	2,388	16 %	2,388
227002	Travel abroad	8,000	2,000	25 %	2,000

Vote:555 Wakiso District

Quarter1

227004 Fuel, Lubricants and Oils	76,000	15,295	20 %	15,295
228002 Maintenance - Vehicles	10,000	1,462	15 %	1,462
228003 Maintenance – Machinery, Equipment & Furniture	22,762	5,200	23 %	5,200
321617 Salary Arrears (Budgeting)	294,650	0	0 %	0
Wage Rect:	1,671,200	403,369	24 %	403,369
Non Wage Rect:	4,487,276	727,405	16 %	727,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,158,475	1,130,774	18 %	1,130,774
Reasons for over/under performance: h				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	-Management of Payroll -To print monthly payroll and payslips -To handles cases related to breach of Code of Ethics and Conduct. -To provide welfare to staff	-Monthly payroll and payslips Printed. -Disciplinary cases handled. - Staff welfare provided.	-Management of Payroll -To print monthly payroll and payslips -To handles cases related to breach of Code of Ethics and Conduct. -To provide welfare to staff	-Monthly payroll and payslips Printed. -Disciplinary cases handled. - Staff welfare provided.
221009 Welfare and Entertainment	8,600	600	7 %	600
221011 Printing, Stationery, Photocopying and Binding	20,000	2,440	12 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,600	3,040	11 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,600	3,040	11 %	3,040
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	-Build capacity	-Staff Capacity building for 2 officers made.	-Build capacity	-Staff Capacity building for 2 officers made.
221003 Staff Training	68,000	7,285	11 %	7,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,285	24 %	7,285
Gou Dev:	38,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	7,285	11 %	7,285
Reasons for over/under performance:				

Vote:555 Wakiso District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-Management of Payroll	Management of The Payroll.		-Management of Payroll	Management of The Payroll.
221020 IPPS Recurrent Costs	15,000	2,505	17 %		2,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,505	17 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	2,505	17 %		2,505
Reasons for over/under performance: Staff doping off the payroll without prior clear reason.					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	-Registry stationery procured.			-Registry stationery procured	
	-Facilitate delivery of mails.				
	-Central Registry Digitalised.				
221011 Printing, Stationery, Photocopying and Binding	10,000	1,675	17 %		1,675
222002 Postage and Courier	9,600	1,358	14 %		1,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,600	3,033	15 %		3,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,600	3,033	15 %		3,033
Reasons for over/under performance:					

Vote:555 Wakiso District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Excution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate -cordinate radio programs -Payment of debts			-Reviewing and Implementation of the ICT Policy - iCT Inventory, ICT Audit, & Excution of NiTA-U ICT Circular. -Training Officers on the ICT basics. -CT equipments Maintained -Updating and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate -cordinate radio programs -Payment of debts.	-Departmental Computers Maintained. -District website Updated. -Office stationary Procured, -News papers and magazines procured, -Information Generated and disseminated, -Radio programs aired. -Sector debts paid.
221001 Advertising and Public Relations	68,920	10,669	15 %		10,669
221007 Books, Periodicals & Newspapers	19,000	3,058	16 %		3,058
221008 Computer supplies and Information Technology (IT)	88,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	22,000	3,060	14 %		3,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	197,920	16,787	8 %		16,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,920	16,787	8 %		16,787
Reasons for over/under performance:					

Vote:555 Wakiso District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	-District Contracts Committee meetings. -Advertisements, and Prequalifications/Bids for the FY 2018-2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for Departmental operations			-District Contracts Committee meetings. -Advertisements, and Prequalifications/Bids for the FY 2018-2019 . -Works and seminars -Safe Printing, stationary and Photocopying services General supply of goods and services Printer Cartridges Fuel for Departmental operations.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221001 Advertising and Public Relations	16,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	9,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,300	0	0 %		0
Reasons for over/under performance:					

Vote:555 Wakiso District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of motorcycles purchased	(2) Motorcycles purchased for inspectors	()	()	()	()
Non Standard Outputs:					
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,671,200	774,240	46 %		774,240
Non-Wage Reccurent:	4,848,696	2,612,758	54 %		2,612,758
GoU Dev:	48,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,567,895	3,386,998	51.6 %		3,386,998

Vote:555 Wakiso District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	(15/08/2019) PBS Annual performance report submitted		()preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	(2019-08-15)PBS Annual performance report submitted
Non Standard Outputs:	N/A	coordination of preparation of final (submitted to accountant General by 27-aug-2019) 7 staff attended ICPAU Continuous professional development. 3 monthly staff meetings have been held			coordination of preparation of final (submitted to accountant General by 27-aug-2019) 7 staff attended ICPAU Continuous professional development. 3 monthly staff meetings have been held
211101 General Staff Salaries	328,692	37,649	11 %		37,649
211103 Allowances (Incl. Casuals, Temporary)	34,185	4,916	14 %		4,916
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	12,500	10,770	86 %		10,770
221008 Computer supplies and Information Technology (IT)	13,000	750	6 %		750
221009 Welfare and Entertainment	9,000	3,300	37 %		3,300
221011 Printing, Stationery, Photocopying and Binding	27,716	1,433	5 %		1,433
221017 Subscriptions	1,500	0	0 %		0
223005 Electricity	4,000	750	19 %		750
227001 Travel inland	21,856	5,464	25 %		5,464
227002 Travel abroad	15,000	1,035	7 %		1,035
227004 Fuel, Lubricants and Oils	39,238	125	0 %		125

Vote:555 Wakiso District

Quarter1

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	328,692	37,649	11 %	37,649
Non Wage Rect:	181,995	28,543	16 %	28,543
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,687	66,192	13 %	66,192
Reasons for over/under performance:	N/A			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(118012) LST Collected from all categories ie staff, employees in private institutions and informal sector	(271385345) LST Collected During the Quarter was 271,285,345 this includes LST across all lower local Governments	(29503)LST Collected from all categories ie staff, employees in private institutions and informal sector	(271385345)LST Collected During the Quarter was 271,285,345 this includes LST across all lower local Governments
Value of Hotel Tax Collected	(6) Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(18105500) Local Hotel Tax Collected By end of the Quarter was 18,105,500 across all lower local governments	(2)Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(18105500)Local Hotel Tax Collected By end of the Quarter was 18,105,500 across all lower local governments
Non Standard Outputs:	20% increase of revenue from plan fees, land fees, market rents and other incomes	Total Collection of Locally raised revenue for the Higher and Lower Local Governments was UGx 2,679,761,715 during the quarter	20% increase of revenue from plan fees, land fees, market rents and other incomes	Total Collection of Locally raised revenue for the Higher and Lower Local Governments was UGx 2,679,761,715 during the quarter
221006 Commissions and related charges	205,000	29,332	14 %	29,332
221011 Printing, Stationery, Photocopying and Binding	55,966	21,717	39 %	21,717
225001 Consultancy Services- Short term	80,000	0	0 %	0
225002 Consultancy Services- Long-term	140,000	0	0 %	0
227001 Travel inland	67,554	20,298	30 %	20,298
227004 Fuel, Lubricants and Oils	55,874	8,372	15 %	8,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	604,394	79,718	13 %	79,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	604,394	79,718	13 %	79,718
Reasons for over/under performance:	The major Challenge is Lack of revenue data management system thus affecting timely monitoring of the revenue. Under performance of some revenues is due to difference in cash flow realization of the types of revenue for instance LST will be Highest in the second Quarter while Licences shall Peak in the Third Quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget submitted and approved by council	()	()	()

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Budget desk meeting minutes.		Budget desk meeting minutes.	
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,850	1,839	23 %	1,839
227001 Travel inland	2,555	381	15 %	381
227004 Fuel, Lubricants and Oils	2,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,620	2,220	16 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,620	2,220	16 %	2,220

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	quarterly Warrants for funding.	First quarter funds were warranted and expended as planned	quarterly Warrants for funding.	First quarter funds were warranted and expended as planned
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,500	1,375	25 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,375	14 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,375	14 %	1,375

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	(22-08-2019) Final accounts 2018-19 produced and submitted to OAG 22-AUG -2019	(2019-08-30)Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	(2019-08-22)Final accounts 2018-19 produced and submitted to OAG 22-AUG -2019
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,633	908	25 %	908
227004 Fuel, Lubricants and Oils	6,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,887	908	9 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,887	908	9 %	908

Reasons for over/under performance: N/A

Output : 148107 Sector Capacity Development

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	workshop carried	in house mentoring and training on changes in the accounting and processing of funds was done	N/A	in house mentoring and training on changes in the accounting and processing of funds was done
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	0	0 %	0
Reasons for over/under performance: n/a				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring reports		Monitoring reports	
227001 Travel inland	21,110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,110	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,110	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>328,692</i>	<i>37,649</i>	<i>11 %</i>	<i>37,649</i>
<i>Non-Wage Reccurent:</i>	<i>845,626</i>	<i>112,764</i>	<i>13 %</i>	<i>112,764</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,184,318</i>	<i>150,413</i>	<i>12.7 %</i>	<i>150,413</i>

Vote:555 Wakiso District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	<p>To ensure that printing costs are covers</p> <p>To ensure that staff salaries are paid out</p> <p>To pay out kilometreage for council staff</p> <p>To ensure that office welfare is catered for</p>	<p>-Staff salaries paid for the Qtr</p> <p>-Staff kilometreage paid for July & Sept</p> <p>-Imprest for Qtr one paid</p> <p>-Yaka for July & Sept paid</p> <p>- Two outstanding debts paid (Nabbingo Deanery & E & J Church</p> <p>-Stationery & photocopy services procured during the Qtr</p> <p>-News papers not procured during the Qtr</p>		<p>-One table multi purpose printer procured at the H/qtrs</p> <p>- Staff salaries paid on a monthly</p> <p>-Kilometreage for 15 staff paid out on a monthly</p> <p>Imprest given monthly</p> <p>-Stationery and photocopy procured at the H/qtrs</p> <p>-Daily News papers for CC</p> <p>-Cleaning services procured</p> <p>--Contribution to medical made</p> <p>-Contribution to death and funerals made</p> <p>-Yaka paid monthly</p> <p>-Community pledges debt paid</p> <p>-DSTV subscription paid</p> <p>-Outstanding debts paid</p>	<p>-Staff salaries paid for the Qtr</p> <p>-Staff kilometreage paid for July & Sept</p> <p>-Imprest for Qtr one paid</p> <p>-Yaka for July & Sept paid</p> <p>- Two outstanding debts paid (Nabbingo Deanery & E & J Church</p> <p>-Stationery & photocopy services procured during the Qtr</p> <p>-News papers not procured during the Qtr</p>
211101 General Staff Salaries	85,030	8,036	9 %		8,036
211103 Allowances (Incl. Casuals, Temporary)	18,348	6,790	37 %		6,790
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	552	90	16 %		90
221009 Welfare and Entertainment	6,000	705	12 %		705
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	42 %		1,250
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,500	652	43 %		652
223005 Electricity	2,160	480	22 %		480
224004 Cleaning and Sanitation	3,440	0	0 %		0

Vote:555 Wakiso District**Quarter1**

225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	7,161	0	0 %	0
228002 Maintenance - Vehicles	7,840	1,253	16 %	1,253
228003 Maintenance – Machinery, Equipment & Furniture	22,371	0	0 %	0
282101 Donations	2,000	0	0 %	0
Wage Rect:	85,030	8,036	9 %	8,036
Non Wage Rect:	83,372	11,220	13 %	11,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,402	19,256	11 %	19,256

Reasons for over/under performance: Under expenditure was due to limited local revenue

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	To hold meetings to for contract awarding	-2 contract award mtngs held in Qtr -Contracts awarded & 2 monitored	-Two meetings for contract award held at the H/qtrs -Contracts awarded and monitored	-2 contract award mtngs held in Qtr -Contracts awarded & 2 monitored
	To procure stationery and photocopy services	-Stationery & p/copy services procured	-Stationery and photocopy services procured	-Stationery & p/copy services procured

211103 Allowances (Incl. Casuals, Temporary)	5,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,512	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,512	0	0 %	0

Reasons for over/under performance: Implementation of some activities pended due to lack funds

Output : 138203 LG Staff Recruitment Services

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		-To procure books and periodicals	-No posts advertised	-9 meetings for appointment etc held	-No posts advertised
		-To procure daily news papers for the office	-No staff promoted		-No staff promoted
		-Telecommunication services	-No disciplinary cases handled		-No disciplinary cases handled
		-To ensure that staff welfare is catered for	-No appointments regularized		-No appointments regularized
		-To undertake background checks and verification	-No Stationery & Computer consumables procured		-No Stationery & Computer consumables procured
			-News papers procured		-News papers procured
211101	General Staff Salaries	20,596	3,863	19 %	3,863
211103	Allowances (Incl. Casuals, Temporary)	51,880	10,169	20 %	10,169
212107	Gratuity for Local Governments	6,178	0	0 %	0
221001	Advertising and Public Relations	8,600	686	8 %	686
221004	Recruitment Expenses	522	0	0 %	0
221007	Books, Periodicals & Newspapers	1,524	264	17 %	264
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	3,800	950	25 %	950
221011	Printing, Stationery, Photocopying and Binding	3,100	473	15 %	473
221012	Small Office Equipment	2,453	0	0 %	0
222001	Telecommunications	1,600	50	3 %	50
227004	Fuel, Lubricants and Oils	10,800	2,500	23 %	2,500
Wage Rect:		20,596	3,863	19 %	3,863
Non Wage Rect:		90,857	15,092	17 %	15,092
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		111,453	18,955	17 %	18,955
Reasons for over/under performance:		Delayed release & inadequate Qtr one LRR affected implementation			
Output : 138204 LG Land Management Services					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		To ensure that public land applications are considered	-2 meetings held to consider public land applications -6 physical inspections carried out -Meals & Stationery provided	-1 meeting held to consider public land applications -Meals for DLB members procured -Stationery & photocopy services procured	-2 meetings held to consider public land applications -6 physical inspections carried out -Meals & Stationery provided
		To procure meals for DLB meetings			
		To procure stationery and photocopy services			
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,130	280	25 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,330	580	7 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,330	580	7 %		580
Reasons for over/under performance:		DLB activities are demand driven			
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:		To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units	-16 meetings held during the Qtr - Stationery & Photocopy services procured	-4 meetings held to examine audit reports -Stationery & photocopy services procured	-16 meetings held during the Qtr - Stationery & Photocopy services procured
		To procure stationery and photocopy services			
211103 Allowances (Incl. Casuals, Temporary)	10,720	2,680	25 %		2,680
221011 Printing, Stationery, Photocopying and Binding	3,557	889	25 %		889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,277	3,569	25 %		3,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,277	3,569	25 %		3,569
Reasons for over/under performance:		More meetings held than budgeted due to the backlog and the fact that PAC committee was fully constituted late			
Output : 138206 LG Political and executive oversight					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Hold Council meetings	-2 council meetings held	-2 council meetings held	-2 council meetings held	
	payout allowances for the guide, helper and Sgt at arms	-Allowances for guide,Helper & Sgt paid -2 Business committees held	-Allowances for Guide, Helper and Sgt at arms paid -2 business committees held	-Allowances for guide,Helper & Sgt paid -2 Business committees held	
	Hold Business Committee meetings	-Meals, Stationery & p/copy services procured	-Meals, stationery & photocopy services procured	-Meals, Stationery & p/copy services procured	
	Operation of Council meetings	-Imprest & salaries for DEC & Speaker paid	-Executive & Speaker facilitated -Telecom. services procured	-Imprest & salaries for DEC & Speaker paid	
	Faciliitation of Executive and Speaker to execute their duties (fuel)		-Daily news papers procured		
	Ffacilitation of the District Chairperson Communications and Coordination		-Imprest availed -Salaries for DEC & Spkr paid		
	To procure daily news papers for the Executive and Speaker				
	211101	General Staff Salaries	119,808	28,949	24 %
211103	Allowances (Incl. Casuals, Temporary)	501,410	62,722	13 %	62,722
212107	Gratuity for Local Governments	35,942	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,615	420	16 %	420
221009	Welfare and Entertainment	58,433	13,979	24 %	13,979
221011	Printing, Stationery, Photocopying and Binding	7,000	2,850	41 %	2,850
222001	Telecommunications	3,600	900	25 %	900
227001	Travel inland	15,691	1,386	9 %	1,386
227002	Travel abroad	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	120,832	20,060	17 %	20,060
228002	Maintenance - Vehicles	10,000	1,205	12 %	1,205
282101	Donations	3,774	650	17 %	650
	Wage Rect:	119,808	28,949	24 %	28,949
	Non Wage Rect:	765,297	104,171	14 %	104,171
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	885,105	133,120	15 %	133,120
Reasons for over/under performance:		Some payments not yet effected due to inadequate LRR			
Output : 138207 Standing Committees Services					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	To cover printing costs	-5 committee meetings held to evaluate & approve	-5 meetings held to evaluate & approve w/plans	-5 committee meetings held to evaluate & approve
	To pay staff salaries	W/plans	-Allowances for the guide & helper paid	W/plans
	To pay staff kilometreage	-Allowances for guide & helper paid		-Allowances for guide & helper paid
	To procure stationery and photocopy			
	To procure daily news papers			
	To procure cleaning services			
	To contribute towards medical expenses			
211103 Allowances (Incl. Casuals, Temporary)	296,150	31,562	11 %	31,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,150	31,562	11 %	31,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,150	31,562	11 %	31,562
Reasons for over/under performance:	Payments delayed due to inadequate LRR			
Total For Statutory Bodies : Wage Rect:	225,434	40,848	18 %	40,848
Non-Wage Reccurent:	1,263,795	166,194	13 %	166,194
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,489,229	207,042	13.9 %	207,042

Vote:555 Wakiso District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 for 46 Ext. workers to be paid -Facilitation of 46 Extension workers	-Salaries of 3 months for 41 extension workers paid. -41extension workers facilitated.		-Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers	-Salaries of 3 months for 41 extension workers paid. -41extension workers facilitated.
211101 General Staff Salaries	745,282	150,605	20 %		150,605
211103 Allowances (Incl. Casuals, Temporary)	148,848	0	0 %		0
Wage Rect:	745,282	150,605	20 %		150,605
Non Wage Rect:	148,848	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	894,129	150,605	17 %		150,605
Reasons for over/under performance:	Some staffs do not appear on pay roll for some months; Delayed returns from extension workers delay the processing of funds.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		-Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto-sanitary, and diseases -Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,	-2 staff meetings, 6 supervisory visits conducted in Kakiri SC, Kakiri, Namayumba, Kasangati & Kyengera, 4 agricultural strategic plan review meeting at MAAIF. -5 investigations carried out on disease outbreak (New castle , Rabies, ASF). -4 slaughter house inspection & 12 butcherries -128 dogs vaccinated on world Rabies Day -18 animal no objection letters & 4 permits issued -7 cases reported and samples taken for analysis	-Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance -Community education on zoonoses phyto-sanitary, and diseases -Inspection of slaughter places and butchers -Vaccinating cattle against FMD Vaccinating dogs against Rabies -Setting up animal check points and patrols Issuance of animal movement permits -Vet drug shops, feed dealers Private vets. and farm units,	-2 staff meetings, 6 supervisory visits conducted in Kakiri SC, Kakiri, Namayumba, Kasangati & Kyengera, 4 agricultural strategic plan review meeting at MAAIF. -5 investigations carried out on disease outbreak (New castle , Rabies, ASF). -4 slaughter house inspection & 12 butcherries -128 dogs vaccinated on world Rabies Day -18 animal no objection letters & 4 permits issued -7 cases reported and samples taken for analysis
227001	Travel inland	22,845	5,711	25 %	5,711
227004	Fuel, Lubricants and Oils	9,600	2,400	25 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,445	8,111	25 %	8,111
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,445	8,111	25 %	8,111
Reasons for over/under performance:		Since much of the veterinary work is emergence, lack of transport means especially during the rain season delays response; delays in release of funds restricts working days; Community is not willing to provide information.			
Output : 018204 Fisheries regulation					
N/A					

Vote:555 Wakiso District**Quarter1**

Non Standard Outputs:		-Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production	-Fisheries enforcement carried out on lake Victoria shore together with UPDF fisheries enforcement in LLGs of Katabi TC, Kajjansi TC, Kasanje TC and Entebbe MC. -Fisher folk sensitized and trained in E-licensing registration (410 pple, 287M & 123F) in Katabi, Kasanje, Bussi, Makindye Ssabagabo and Entebbe MC. -40 fish farmers in Kyengera TC, 10 in Wakiso SC and 4 in Mende SC monitored and advised on BMPs. -25 fish farmers assisted with harvesting gears and 4 with water testing equipment.	-Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Support to Fish farm production	-Fisheries enforcement carried out on lake Victoria shore together with UPDF fisheries enforcement in LLGs of Katabi TC, Kajjansi TC, Kasanje TC and Entebbe MC. -Fisher folk sensitized and trained in E-licensing registration (410 pple, 287M & 123F) in Katabi, Kasanje, Bussi, Makindye Ssabagabo and Entebbe MC. -40 fish farmers in Kyengera TC, 10 in Wakiso SC and 4 in Mende SC monitored and advised on BMPs. -25 fish farmers assisted with harvesting gears and 4 with water testing equipment.
227001	Travel inland	24,077	6,005	25 %	6,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,077	6,005	25 %	6,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,077	6,005	25 %	6,005
Reasons for over/under performance:		Late release of funds has negatively affected timely implementation of planned activities; Low turn of fish farmers for sensitization and trainings.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		-Plan, coordinate and Supervise delivery of crop Extn. services. -Inspection and regulation agro dealers, nurseries operator, transporters stores -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer. -Running of plant clinics farm visits	-A total of 240 cases were handled with 24 sessions conducted in Kakiri SC & Kasangati TC. Each plant doctor conducted 12 sessions -6 demonstrations in control measures of Cassava brown Streak borer were conducted in 6 LLGs (Masulita SC, Mende SC, Kakiri SC, Kakiri TC, Kyengera TC, Kasangati TC.) -Distribution of OWC inputs (10,000Kg of maize, 11,500 banana plantlets, 620,000 coffee seedlings). -Extension services coordinated and supervised in all LLGs.	-Plan, coordinate and Supervise delivery of crop Extn. services. -Inspection and regulation agro dealers, nurseries operator, transporters stores -Demonstrating and training farmers on control of Cassava brown streak virus and coffee twig borer. -Running of plant clinics farm visits	-A total of 240 cases were handled with 24 sessions conducted in Kakiri SC & Kasangati TC. Each plant doctor conducted 12 sessions -6 demonstrations in control measures of Cassava brown Streak borer were conducted in 6 LLGs (Masulita SC, Mende SC, Kakiri SC, Kakiri TC, Kyengera TC, Kasangati TC.) -Distribution of OWC inputs (10,000Kg of maize, 11,500 banana plantlets, 620,000 coffee seedlings). -Extension services coordinated and supervised in all LLGs.
227001	Travel inland	14,128	3,420	24 %	3,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,128	3,420	24 %	3,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,128	3,420	24 %	3,420

Reasons for over/under performance: Late release of funds affects the implementation of planned activities

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided	-2 bee keepers groups trained in bee product value addition (Namayumba-30 pple, 21F & 9M; Mende-24pple, 9F & 15M) -2 sensitization meetings on vermin control in Katabi TC (22 pple, 13F & 8M) -40 pyramidal tsetse traps deployed and monitored in Bwerenga, Katabi TC (84 flies, 10F, 50M, 24 Tabans, FTD=4.8) -6 cage traps for monkeys deployed in Katabi TC, Kira MC & Wakiso TC (5 monkeys trapped) -Bee keepers monitored in 3 LLGs (Busukuma, Mende, Namayumba) to ensure proper apiary practices.	Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Staff skilled in methods of tsetse traps and bee Hives provided	-2 bee keepers groups trained in bee product value addition (Namayumba-30 pple, 21F & 9M; Mende-24pple, 9F & 15M) -2 sensitization meetings on vermin control in Katabi TC (22 pple, 13F & 8M) -40 pyramidal tsetse traps deployed and monitored in Bwerenga, Katabi TC (84 flies, 10F, 50M, 24 Tabans, FTD=4.8) -6 cage traps for monkeys deployed in Katabi TC, Kira MC & Wakiso TC (5 monkeys trapped) -Bee keepers monitored in 3 LLGs (Busukuma, Mende, Namayumba) to ensure proper apiary practices.
227001	Travel inland	19,533	4,880	25 %	4,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,533	4,880	25 %	4,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,533	4,880	25 %	4,880
Reasons for over/under performance:		Very few cage traps for monkey hence a small area coverage for vermin control; Similarly few and old tsetse traps that make tsetse surveys difficult. Negative attitude from farmers.			
Output : 018212 District Production Management Services					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		Pay staff salaries for District Production staff	-3 months staff salaries paid up to date.	Pay staff salaries for District Production staff	-3 months staff salaries paid up to date.
		Pay staff mileage, transport and training allowance	-2 months allowances paid.	Pay staff mileage, transport and training allowance	-2 months allowances paid.
		Office cleaning	-4 supervisions made, 1 for each section.	Office cleaning	-4 supervisions made, 1 for each section.
		Hold regular staff meetings	--3 headquarter meetings & one general staff meeting held.	Hold regular staff meetings	--3 headquarter meetings & one general staff meeting held.
		Monitoring & supervision		Monitoring & supervision	
		Provision of break	-Tea supplied for 2 months.	Provision of break	-Tea supplied for 2 months.
		Tea and welfare production staff	-2 Vehicles serviced	Tea and welfare production staff	-2 Vehicles serviced
		Operational and maintenance of vehicle.	-32 staffs attended	Operational and maintenance of vehicle.	-32 staffs attended
		introduction of Village agent farmer model	agricultural show in Jinja.	Support and promote participation in agricultural shows	agricultural show in Jinja.
		Support and promote participation in agricultural shows	-3 monthly reports; 1 quarterly report presented .	Data entry, data analysis report writing	-3 monthly reports; 1 quarterly report presented .
		Data entry, data analysis report writing	-1,500,000/ paid for electricity.	Payment of Electricity Bills	-1,500,000/ paid for electricity.
		Payment of Electricity Bills			
		Dissemination of Agricultural Statistics			
		Training of Extension staff			
		Referral of lab sample to J-NADIC at MUK and NADDEC Entebbe			
		Provide accommodation for JICA Volunteer			
		Outbreak investigate for report disease and pests			
		Institution of disease and pest control in response to outbreaks			
		Travel inland			
		Office Stationary and Toner			
		Maintenance and developments at a District Demonstration center			
211101	General Staff Salaries	305,015	56,673	19 %	56,673
221001	Advertising and Public Relations	5,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	11,786	920	8 %	920
221009	Welfare and Entertainment	7,286	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,820	0	0 %	0
223003	Rent – (Produced Assets) to private entities	7,500	0	0 %	0

Vote:555 Wakiso District

Quarter1

223005 Electricity	6,000	1,500	25 %	1,500
224001 Medical and Agricultural supplies	28,000	1,520	5 %	1,520
227001 Travel inland	82,714	18,385	22 %	18,385
227004 Fuel, Lubricants and Oils	16,000	3,000	19 %	3,000
228002 Maintenance - Vehicles	17,514	1,450	8 %	1,450
Wage Rect:	305,015	56,673	19 %	56,673
Non Wage Rect:	188,820	26,775	14 %	26,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,835	83,448	17 %	83,448

Reasons for over/under performance: Late release of first quarter funds affected timely implementation of planned activities; Irregular release of local funds affected staff mileage and transport. Other departments (community and NR) sharing the same electricity meter do not pay, has negatively impacted the department.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

Design and construction of Diary house	-Design for diary house completed.	Design and construction of Diary house	-Design for diary house completed.
Fish breeding and nursery management	-Fish breeding rescheduled to next quarter.	Fish breeding and nursery management	-Fish breeding rescheduled to next quarter.
Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture	-Procurement for equipping the training shade in ongoing.	Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture	-Procurement for equipping the training shade in ongoing.
Setting up and mantainance of Apiary Unit At Mpunga	-Installation of fish tanks was rescheduled to next quarter.	Setting up and mantainance of Apiary Unit At Mpunga	-Installation of fish tanks was rescheduled to next quarter.
constriction of non residenatial training structures	-Procurement for setting up an apiary demo and non residential training structures is ongoing.	constriction of non residenatial training structures	-Procurement for setting up an apiary demo and non residential training structures is ongoing.
construction of Silage processing plant and Procurement of food for Fish, dairy and pigs			
Purchase of seeds, manure , fertilizers etc.			
It also Consists of the Development Money of 10 m and 14 m of Crop and DPOs office respectively			

281504 Monitoring, Supervision & Appraisal of capital works	247,096	0	0 %	0
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Vote:555 Wakiso District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,096	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,096	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process has affected implementation of planned projects. Quarterly fund releases could not accommodate implementation of some projects, hence postponed to the following quarter.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,050,297</i>	<i>207,277</i>	<i>20 %</i>	<i>207,277</i>
<i>Non-Wage Reccurent:</i>	<i>427,851</i>	<i>49,191</i>	<i>11 %</i>	<i>49,191</i>
<i>GoU Dev:</i>	<i>247,096</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,725,244</i>	<i>256,468</i>	<i>14.9 %</i>	<i>256,468</i>

Vote:555 Wakiso District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	720 VHTs sensitized on health promotion and disease prevention 7 Villages are triggered through CLTS and declared ODF 4 Quarterly community health promotion and education by Health educators conducted	172 VHTs sensitized on health promotion and disease prevention 6 Villages are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted		180 VHTs sensitized on health promotion and disease prevention 2 Villages are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted	172 VHTs sensitized on health promotion and disease prevention 6 Villages are triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted
227001 Travel inland	16,090	4,023	25 %		4,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,090	4,023	25 %		4,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,090	4,023	25 %		4,023
Reasons for over/under performance: Inadequate IEC Materials to support Health Education in schools and at Community level					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		6 Villages triggered and supported in CLTS 1 quarterly Environmental Health staff meeting held 112 Building Plans assessed and technical support provided by the ADHO-EH 186 domestic and food premises inspected to maintain required sanitation and hygiene.		N/A	6 Villages triggered and supported in CLTS 1 quarterly Environmental Health staff meeting held 112 Building Plans assessed and technical support provided by the ADHO-EH 186 domestic and food premises inspected to maintain required sanitation and hygiene.
227001 Travel inland	86,090	3,313	4 %		3,313

Vote:555 Wakiso District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,090	3,313	21 %	3,313
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	86,090	3,313	4 %	3,313
Reasons for over/under performance: N/A				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	70,000 new FP users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) provided in 7 highly endemic sub-counties/divisions. 90% of tested HIV positive clients are initiated on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression.	1 Quarterly Integrated support supervision conducted in 42 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;	17,500 New FP users reached with a modern Family planning method 1 Quarterly Mass drug administration for NTD carried out in 7 highly endemic subcounties/Divisions 90% of tested HIV positive clients initiated on care 60% of TB treatment success rate achieved 90% of HIV positive clients achieved viral suppression of 95% and above.	1 Quarterly Integrated support supervision conducted in 42 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;
211103 Allowances (Incl. Casuals, Temporary)	12,820	9,252	72 %	9,252
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
221003 Staff Training	468,417	65,453	14 %	65,453
221007 Books, Periodicals & Newspapers	6	0	0 %	0
221008 Computer supplies and Information Technology (IT)	23,772	14,810	62 %	14,810
221009 Welfare and Entertainment	36,480	9,120	25 %	9,120
221011 Printing, Stationery, Photocopying and Binding	10,064	0	0 %	0
222001 Telecommunications	3,998	1,000	25 %	1,000
223005 Electricity	4,196	1,049	25 %	1,049
227001 Travel inland	733,082	0	0 %	0
227004 Fuel, Lubricants and Oils	66,473	12,868	19 %	12,868
228002 Maintenance - Vehicles	10,275	406	4 %	406

Vote:555 Wakiso District

Quarter1

273102 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	764,404	48,505	6 %	48,505
Gou Dev:	0	0	0 %	0
External Financing:	609,979	65,453	11 %	65,453
Total:	1,374,383	113,958	8 %	113,958

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	DPT3 Provided to 100% children Under 1 years old	Cold chain maintenance done to 112 Vaccines Refrigerators 1 Vaccine refrigerator repaired at Nassolo HC II 3 Monthly Monitoring Visits done on the delivery of Vaccines by FIT DPT3 Provided to 100% children Under 1 years old The percentage of fully immunised children by first birth day increased from 21.2 to 24.1%	DPT3 Provided to 100% children Under 1 years old	Cold chain maintenance done to 112 Vaccines Refrigerators 1 Vaccine refrigerator repaired at Nassolo HC II 3 Monthly Monitoring Visits done on the delivery of Vaccines by FIT DPT3 Provided to 100% children Under 1 years old The percentage of fully immunised children by first birth day increased from 21.2 to 24.1%
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221002 Workshops and Seminars	114,215	0	0 %	0
221003 Staff Training	148,320	0	0 %	0
221009 Welfare and Entertainment	116,413	150	0 %	150
227001 Travel inland	1,189,501	60,184	5 %	60,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,149,465	150	0 %	150
Gou Dev:	0	0	0 %	0
External Financing:	418,984	60,184	14 %	60,184
Total:	1,568,449	60,334	4 %	60,334

Reasons for over/under performance: N/A

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	11250 Outpatients in PNFP health facilities attended to. 2116 Deliveries conducted in PNFP health facilities 3440 Children vaccinated with DPT3 antigen	51,728 Outpatients in PNFP health facilities attended to. 834 Deliveries conducted in PNFP health facilities 4,186 Children vaccinated with DPT3 antigen 2,334 In patients managed at PNFP Health Facilities	2,812 Outpatients in PNFP health facilities attended to. 529 Deliveries conducted in PNFP health facilities 860 Children vaccinated with DPT3 antigen	51,728 Outpatients in PNFP health facilities attended to. 834 Deliveries conducted in PNFP health facilities 4,186 Children vaccinated with DPT3 antigen 2,334 In patients managed at PNFP Health Facilities
263367 Sector Conditional Grant (Non-Wage)	116,996	14,566	12 %	14,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,996	14,566	12 %	14,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,996	14,566	12 %	14,566
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				
Non Standard Outputs:	524551 out patients provided with services at public health facilities 21239 Deliveries conducted under skilled man power at public health facilities 764 Ceasarian Sections conducted at 4 Health Centre IVs 56944 Children under 1 year old vaccinated with DPT3 antigen 302 Health workers trained in Health related sessions 42 Training sessions conducted	152,202 out patients provided with services at public health facilities 5,109 Deliveries conducted under skilled man power at public health facilities 162 Caesarian Sections conducted at 4 Health Centre IVs 13,436 Children under 1 year old vaccinated with DPT3 antigen 80 Health workers trained in Health related sessions 12 Training sessions conducted	131,137 out patients provided with services at public health facilities 5,309 Deliveries conducted under skilled man power at public health facilities 191 Caesarian Sections conducted at 4 Health Centre IVs 14,236 Children under 1 year old vaccinated with DPT3 antigen 75 Health workers trained in Health related sessions 10 Training sessions conducted	152,202 out patients provided with services at public health facilities 5,109 Deliveries conducted under skilled man power at public health facilities 162 Caesarian Sections conducted at 4 Health Centre IVs 13,436 Children under 1 year old vaccinated with DPT3 antigen 80 Health workers trained in Health related sessions 12 Training sessions conducted
263367 Sector Conditional Grant (Non-Wage)	649,632	162,408	25 %	162,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	649,632	162,408	25 %	162,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,632	162,408	25 %	162,408
Reasons for over/under performance:	N/A			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		0 Pit Latrines completed		N/A		Procurement of contractors underway for the construction of pit latrines at 2 HFs	
263370	Sector Development Grant	58,500	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	58,500	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	58,500	0	0 %		0	
Reasons for over/under performance:		N/A					
Capital Purchases							
Output : 088175 Non Standard Service Delivery Capital							
N/A							
N/A							
312101	Non-Residential Buildings	34,365	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	34,365	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	34,365	0	0 %		0	
Reasons for over/under performance:							
Output : 088180 Health Centre Construction and Rehabilitation							
N/A							
Non Standard Outputs:		1 HC II upgraded to HC III.	Procurement was suspended due to lack of funds for the activity		Procurement of Surgical equipment for Kajjansi HC IV theatre hase I done		Procurement was suspended due to lack of funds for the activity
		Surgical equipment for Kajjansi HC IV theatre purchased	Completion of phase II for Nakitokolo-Namayumba HC III is 60% done.		Procurement of Health equipment phase I for Nakitokolo-Namayumba HC III done		Completion of phase II for Nakitokolo-Namayumba HC III is 60% done.
		Health equipment for Nakitokolo HC III purchased					
		1 latrine constricted at Nakitokolo HC					
312101	Non-Residential Buildings	53,625	0	0 %		0	
312102	Residential Buildings	30,530	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	84,155	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	84,155	0	0 %		0	
Reasons for over/under performance:		N/A					

Vote:555 Wakiso District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		0 Staff quarters renovated		N/A	Procurement of service providers for the renovation of staff quarters for Nakawuka HC III underway
312102 Residential Buildings	43,875	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,875	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,875	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		0 General Maternity Ward constructed at Kasoozo HC		N/A	Procurement of contractors for construction of general maternity ward at Kasoozo HC is underway
312101 Non-Residential Buildings	624,351	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	624,351	0	0 %		0
External Financing:	0	0	0 %		0
Total:	624,351	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	155,765 Outpatients attended to at Entebbe and PNFP Hospitals 9284 Deliveries conducted at Entebbe and PNFP hospitals 8400 Children immunised with DPT3 antigen at Entebbe and PNFP hospitals 2716 Ceaserian sections conducted at Entebbe and PNFP hospitals 15546 in patients attended to at Entebbe and PNFP hospitals	9,981 Outpatients attended to at Saidinah and Kisubi Hospitals 523 Deliveries conducted at Saidinah and Kisubi Hospitals 1,151 Children immunised with DPT3 antigen at Saidinah and Kisubi Hospitals 165 Ceaserian sections conducted at Saidinah and Kisubi Hospitals 1.215 in patients attended to at Saidinah and Kisubi Hospitals	38,941 Outpatients attended to at Entebbe and PNFP Hospitals 2,321 Deliveries conducted at Entebbe and PNFP hospitals 2,100 Children immunised with DPT3 antigen at Entebbe and PNFP hospitals 679 Ceaserian sections conducted at Entebbe and PNFP hospitals 3,886 in patients attended to at Entebbe and PNFP hospitals	9,981 Outpatients attended to at Saidinah and Kisubi Hospitals 523 Deliveries conducted at Saidinah and Kisubi Hospitals 1,151 Children immunised with DPT3 antigen at Saidinah and Kisubi Hospitals 165 Ceaserian sections conducted at Saidinah and Kisubi Hospitals 1.215 in patients attended to at Saidinah and Kisubi Hospitals
263367 Sector Conditional Grant (Non-Wage)	1,329,370	177,486	13 %	177,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,329,370	177,486	13 %	177,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,329,370	177,486	13 %	177,486
Reasons for over/under performance:	N/A			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	9 Headquarter staff salaries in DHO office paid Salaries for 428 health staff paid. 2 District health staff supported in medical/ surgical intervention 2 burial expenses for departmental staff supported 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI,ICCM and malaria conducted. Books and newspapers for DHOs office procured. Computer supplies and tonners procured	Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 1 burial expenses for departmental staff supported 5 DHT meetings conducted. 1 Quarterly DHMT meeting conducted 1 Quarterly facility In- Charges meeting conducted	Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 1 District health staff supported in medical/ surgical intervention 1 burial expenses for departmental staff supported 6 DHT meetings conducted. 1 Quarterly DHMT meeting conducted 1 Quarterly facility In- Charges meeting conducted	Paid Salaries for 9 Headquarter staff in DHOs office Paid Salaries for 428 health facility staff. Supported 1 burial expenses for departmental staff supported Conducted 5 DHT meetings. Conducted 1 Quarterly DHMT meeting Conducted 1 Quarterly facility In- Charges meeting

Vote:555 Wakiso District

Quarter1

Maintenance and servicing of computers done
 Fuel and oils for Cold chain generator Procured
 Out-patient utilization in health facilities Increased from 56.0% to 60 %
 Percentage of technically supervised deliveries increased from 38.3% to 41.8%.
 DPT3 immunization coverage increased from 96.7% to 100%
 TB Case Notification increased from 67% to 75%.
 HIV positivity rate among testers reduced from 5.4% % to 4.7%
 ART enrolment increased from 89.6% to 95%.
 Approved posts filled by trained staff in H/CHIF's and H/CIV's increased to 100%.
 24 DHT meetings conducted.
 4 Quarterly DHMT meetings conducted
 4 Quarterly facility In- Charges meetings conducted
 4 Quarterly District AIDS Committees (DAC) meetings conducted.
 4 Quarterly implementing Partners meetings conducted
 4 Health services performance review meeting conducted
 4 Quarterly RBF quantity and quality invoice verifications conducted by the DHMT.
 4 Quarterly DQIT meetings conducted.
 2 Health Unit Management committees' orientations conducted
 4 quarterly mentoring and coaching of Nutrition, CQI,

Vote:555 Wakiso District

Quarter1

	IMCI and HIV/TB and data. 1 Annual District Health Assembly conducted Newly recruited staff inducted 116 vaccine fridges maintained 4 quarterly PFP Health facilities inspections conducted 4 quarterly credit line monitoring conducted 4 quarterly integrated support supervisions conducted 4 quarterly cold chain maintenance conducted Repair of vehicles and other machines attached to DHOs office maintained 460 Community outreaches under GAVI support 4 Quarterly disease surveillance meetings conducted 4 Data quality assessments conducted 4 quarterly Health education sessions conducted at community level 4 Private Health providers In charges meetings conducted.				
211101 General Staff Salaries	5,215,602	1,108,067	21 %	1,108,067	
Wage Rect:	5,215,602	1,108,067	21 %	1,108,067	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,215,602	1,108,067	21 %	1,108,067	
Reasons for over/under performance:	N/A				
Total For Health : Wage Rect:	5,215,602	1,108,067	21 %	1,108,067	
Non-Wage Reccurent:	4,042,049	410,450	10 %	410,450	
GoU Dev:	845,246	0	0 %	0	
Donor Dev:	1,098,963	125,637	11 %	125,637	
Grand Total:	11,201,860	1,644,154	14.7 %	1,644,154	

Vote:555 Wakiso District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of primary staff salaries in 168 Government aided primary schools.	Payment of salaries to teachers in 168 primary government aided schools.		Payment of primary staff salaries in 168 primary government aided schools	Payment of salaries to teachers in 168 primary government aided schools.
211101 General Staff Salaries	12,121,790	2,842,735	23 %		2,842,735
Wage Rect:	12,121,790	2,842,735	23 %		2,842,735
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,121,790	2,842,735	23 %		2,842,735
Reasons for over/under performance: Some teachers haven't yet accessed the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0) N/A	(1664) 1664 teachers paid slaries		(0)N/A	(1664)1664 teachers paid slaries
No. of qualified primary teachers	(1790) 1790 teachers qualified.	(1664) 1664 Teachers qualified		(1790)1790 teachers qualified	(1664)1664 Teachers qualified
No. of pupils enrolled in UPE	(72000) 72000 pupils expected to be enrolled in 168 UPE schools.	(72183) 72183 PUPILS enrolled in 168 UPE schools		(72000)72000 pupils expected to be enrolled in 168 UPE schools	(72183)72183 PUPILS enrolled in 168 UPE schools
No. of Students passing in grade one	(4050) 4050 pupils both boys and girls to pass in grade one.	(0) No exams done yet		(0)N/A	(0)No exams done yet
No. of pupils sitting PLE	(26000) 26000 Students both boys and girls are to sit for PLE 2019.	(28399) 28399 pupils to sit for PLE 2019		(0)N/A	(28399)28399 pupils to sit for PLE 2019
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,116,960	334,086	30 %		334,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,116,960	334,086	30 %		334,086
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,116,960	334,086	30 %		334,086
Reasons for over/under performance: N/A					
Capital Purchases					

Vote:555 Wakiso District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(7) 7 blocks with 2 classrooms each to be constructed in 6 schools i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS	(0) No construction was done. still in procurement process.		(0)	(0)No construction was done. still in procurement process.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) No activity was planned		(0)	(0)No activity was planned
Non Standard Outputs:	N/A	No construction was done. still in procurement process.		Construction of 7 classroom blocks in 7 selected UPE schools. 1. St Kizito Nakitokolo PS 2. Bussi Modern PS 3. Kojja Chance PS 4. Kasaamu PS 5. Namagera CU PS 6. St Bruno Kasenge PS 7. Kitayita Chance PS	No construction was done. still in procurement process.
312101 Non-Residential Buildings	602,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	602,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(9) Construction of a 5 stance pit latrine in 9 selected schools i.e Sokolo, Bulwanyi, Nakitokolo, St Francis Kabagezi, Bugiri Public, St Thereza Bakka, Wabiyinja PS, Nkumba Quran and St Maria Goretti Kazinga	(0) Payment for balance on construction and retention.		(0)	(0)Payment for balance on construction and retention.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)	(0)N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	N/A	Payment for balance on construction and retention.	Construction of 7 latrine blocks in 7 selected government primary schools 1. Kazinga PS 2. Sokolo CU PS 3. Bugimba PS 4. Bulwanyi PS 5. Bugiri Public 6. Bakka PS 7. St Francis Kabagezi PS	Payment for balance on construction and retention.
312101 Non-Residential Buildings	189,000	8,750	5 %	8,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,000	8,750	5 %	8,750
External Financing:	0	0	0 %	0
Total:	189,000	8,750	5 %	8,750
Reasons for over/under performance:	N/A			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Construction of 2 teachers' houses in 2 schools. i.e Bugimba ps and Ssakabusolo PS	(0) No construction was done. still in procurement process.	()	(0)No construction was done. still in procurement process.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	174,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) 7 schools to recive 40 desks each. i.e i.e Bussi Modern, St Bruno Kasenge PS, Kitayita Chance, Namagera CU, Kababbi Bulondo, Banda CS and Kojja Chance PS	(0) No construction was done. still in procurement process.	()	(0)No construction was done. still in procurement process.
Non Standard Outputs:	N/A	No construction was done. still in procurement process.		No construction was done. still in procurement process.
312203 Furniture & Fixtures	49,700	0	0 %	0

Vote:555 Wakiso District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,700	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Payment of 733 secondary staff in 20 government aided secondary schools.	Payment of salaries to 758 secondary staff in 20 government aided secondary schools	Payment of 733 secondary staff in 20 government aided secondary schools	Payment of salaries to 758 secondary staff in 20 government aided secondary schools
211101 General Staff Salaries	10,553,046	1,974,228	19 %	1,974,228
Wage Rect:	10,553,046	1,974,228	19 %	1,974,228
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,553,046	1,974,228	19 %	1,974,228

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(17000) 17000 students expected to be enrolled in 34 government aided secondary schools.	(20000) so far about 20000 students have been enrolled in USE schools	(17000)17000 students expected to be enrolled in 34 government aided secondary schools	(20000)so far about 20000 students have been enrolled in USE schools
No. of teaching and non teaching staff paid	(0) N/A	(758) 758 Secondary school staff are paid salaries	(0)N/A	(758)758 Secondary school staff are paid salaries
No. of students passing O level	(15000) 15000 students passing O level both male and female.	(0) Exams not yet done	(15000)15000 students passing O level both male and female.	(0)Exams not yet done
No. of students sitting O level	(25000) 15000 students passing O level both male and female.	(0) Number not yet established	(25000)15000 students passing O level both male and female.	(0)Number not yet established
Non Standard Outputs:	Payment of grants to 34 USE Schools.	All 34 USE schools received grants	Payment of grants to 34 USE Schools	All 34 USE schools received grants
263367 Sector Conditional Grant (Non-Wage)	2,183,247	672,286	31 %	672,286

Vote:555 Wakiso District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,183,247	672,286	31 %	672,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,183,247	672,286	31 %	672,286

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Construction of a Seed School In Wakiso Sub County	No activity has been done yet		No activity has been done yet
312101 Non-Residential Buildings	44,107	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,107	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,107	0	0 %	0

Reasons for over/under performance: Funds are not enough to carry out the construction

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

No. Of tertiary education Instructors paid salaries	(70) Payment of salaries to 70 instructors in 2 government tertiary institutions.	(69) payment of salaries to 69 instructors in 2 government aided institutions.	(70)Payment of salaries to 70 instructors in 2 government tertiary institutions	(69)payment of salaries to 69 instructors in 2 government aided institutions.
No. of students in tertiary education	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,119,337	195,413	17 %	195,413
Wage Rect:	1,119,337	195,413	17 %	195,413
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119,337	195,413	17 %	195,413

Reasons for over/under performance: N/A

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

N/A

Vote:555 Wakiso District**Quarter1**

Non Standard Outputs:	Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution.	Payment of grants to 3 tertiary institutions was done	Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution	Payment of grants to 3 tertiary institutions was done
263367 Sector Conditional Grant (Non-Wage)	288,600	96,200	33 %	96,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	96,200	33 %	96,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,600	96,200	33 %	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 Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district.	Payment of salaries to 7 district staff was done. monitoring and inspection of schools was done district wide	Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district.	Payment of salaries to 7 district staff was done. monitoring and inspection of schools was done district wide
211101 General Staff Salaries	156,453	29,076	19 %	29,076
211103 Allowances (Incl. Casuals, Temporary)	30,000	7,540	25 %	7,540
227001 Travel inland	30,000	9,700	32 %	9,700
227004 Fuel, Lubricants and Oils	38,316	12,772	33 %	12,772
Wage Rect:	156,453	29,076	19 %	29,076
Non Wage Rect:	98,316	30,012	31 %	30,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,769	59,088	23 %	59,088
Reasons for over/under performance: N/A				

Output : 078403 Sports Development services

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Athletics competitions at National level, MDD competitions at Regional level ,& Ball games competitions at National level ,& ;Inter-departmental games and sports activities,& ;Training of teachers in Athletics and Ball games,Conducting teachers & workshop.To sensitize Music teachers on the year& Theme and syllabus and &Training of teachers in Athletics and Ball games.	Athletics and MDD competitions were attended by the chosen district team.	Ball Games and MDD	Athletics and MDD competitions were attended by the chosen district team.
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
227001 Travel inland	30,000	10,000	33 %	10,000
227004 Fuel, Lubricants and Oils	12,000	50	0 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	11,050	19 %	11,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	11,050	19 %	11,050
Reasons for over/under performance:	N/A			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity Building; Sensitizing of the management committee, Monitoring of Constrictions	Monitoring of developments was done as well as head teachers' meetings being held.		Monitoring of developments was done as well as head teachers' meetings being held.
211103 Allowances (Incl. Casuals, Temporary)	36,630	12,210	33 %	12,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,630	12,210	33 %	12,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,630	12,210	33 %	12,210
Reasons for over/under performance:	N/A			
Output : 078405 Education Management Services				
N/A				

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		Preparation and conduct of PLE and MOCK examinations, UNICEF implementation of IECD programs, welfare for department staff, photocopying and stationery, Facilitation for budgeting as well as Payment of electricity bills.	Mock examinations were conducted, Preparation for PLE 2019 examinations was done, workshops for IECD policy implementation were held. stationery was purchased.	Conducting of Mock examinations, Payment of electricity bills, stationery services, Implementation of IECD policy by UNICEF	Mock examinations were conducted, Preparation for PLE 2019 examinations was done, workshops for IECD policy implementation were held. stationery was purchased.
211103	Allowances (Incl. Casuals, Temporary)	244,614	2,198	1 %	2,198
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	303,000	147,286	49 %	147,286
221014	Bank Charges and other Bank related costs	200	0	0 %	0
223005	Electricity	3,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
228001	Maintenance - Civil	800	0	0 %	0
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	419,500	149,484	36 %	149,484
	Gou Dev:	0	0	0 %	0
	External Financing:	145,614	0	0 %	0
	Total:	565,114	149,484	26 %	149,484
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring of all Constructions both primary and secondary. Support to sports services..	Activity postponed to qtr 2	Monitoring of all Constructions both primary and secondary and Support to sports services..	Activity postponed to qtr 2
312202	Machinery and Equipment	1,238	0	0 %	0
312211	Office Equipment	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,238	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,238	0	0 %	0

Vote:555 Wakiso District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(37) Monitoring of 37 SNE Facilities in the District.	(10) 10 SNE facilities have been monitored so far		(37)Monitoring of 37 SNE Facilities in the District	(10)10 SNE facilities have been monitored so far
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(750) 750 children bring taught in SNE facilities		(750)750 children taught in schools with provisions for SNE in the District.	(750)750 children bring taught in SNE facilities
Non Standard Outputs:	Monitoring of SNE facilities.	Monitoring SNE facilities district wide was done		Monitoring of SNE facilities	Monitoring SNE facilities district wide was done
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: N/A					
Total For Education : Wage Rect:	23,950,626	5,041,452	21 %		5,041,452
Non-Wage Reccurent:	4,204,752	1,305,328	31 %		1,305,328
GoU Dev:	1,061,045	8,750	1 %		8,750
Donor Dev:	145,614	0	0 %		0
Grand Total:	29,362,037	6,355,531	21.6 %		6,355,531

Vote:555 Wakiso District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents	Payment of salaries, payment for office internet, fuel for operation, supply of tyres for Komatsu grader, UIPE subscription and facilitation to gender mainstreaming activities.		-Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents	Payment of salaries, payment for office internet, fuel for operation, supply of tyres for Komatsu grader, UIPE subscription and facilitation to gender mainstreaming activities.
211101 General Staff Salaries	125,129	30,824	25 %		30,824
221011 Printing, Stationery, Photocopying and Binding	687	0	0 %		0
222003 Information and communications technology (ICT)	7,000	1,363	19 %		1,363
223005 Electricity	3,000	750	25 %		750
Wage Rect:	125,129	30,824	25 %		30,824
Non Wage Rect:	10,687	2,113	20 %		2,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,816	32,937	24 %		32,937
Reasons for over/under performance:	Late release of funds which delays execution of works, Lack of supervisory vehicle				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads	Funds to be released in second quarter. Preparation of estimates for planned CARs roads is being handled		Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads	Funds to be released in second quarter. Preparation of estimates for planned CARs roads is being handled
263104 Transfers to other govt. units (Current)	471,220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	471,220	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,220	0	0 %		0
Reasons for over/under performance:	Lack of Supervisory Vehicle, Inadequate funds verses stock of roads to be worked on. Sub counties have a lot of roads that have big traffic and little funds to maintain them				

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.	These funds have been sent to Town councils of Namayumba, Masulita,Kakiri, Wakiso, Kyengera, Kajjansi, Katabi, Kasangati and Kasanje		Undertaking Mechanized and Labour based Road Maintenance of Urban Roads.	These funds have been sent to Town councils of Namayumba, Masulita,Kakiri, Wakiso, Kyengera, Kajjansi, Katabi, Kasangati and Kasanje
263204 Transfers to other govt. units (Capital)	2,332,595	393,025	17 %		393,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,332,595	393,025	17 %		393,025
External Financing:	0	0	0 %		0
Total:	2,332,595	393,025	17 %		393,025
Reasons for over/under performance:	Supervision of works being carried out the Town Council is a big challenge Lack of adequate Equipment to Support Planned activities by both the Town Councils and Sub Counties				
Output : 048158 District Roads Maintainence (URF)					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Supply and installation culvert Low cost sealing	Labour Based routine maintenance for the month of August, Payment for Box culvert construction at Mende, Supply of grader tyres,payment for office internet, fuel for operation, UIPE subscription and Gender mainstreaming activities.	Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance Support to Mechanised maintenance for CARs Spot improvement/swamp crossing and structural bottlenecks. Supply and installation culvert Low cost sealing	Labour Based routine maintenance for the month of August, Payment for Box culvert construction at Mende, Supply of grader tyres,payment for office internet, fuel for operation, UIPE subscription and Gender mainstreaming activities.
	Periodic Maintenance gravel			
	Workshops/LBC training Computer supplies small office equipment ADRICS/ traffic counts Purchase of Motorcycle UIPE/magazine/ advertising Road safety Gears and Road Signage Environment, tree planting & gender issues travel abroad Travel inland District roads committee supply,repairs of equipments,vehichle s and plant under Mechanical imprest Operation/Supervisi on/ others			
263204 Transfers to other govt. units (Capital)	3,042,753	146,611	5 %	146,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,042,753	146,611	5 %	146,611
External Financing:	0	0	0 %	0
Total:	3,042,753	146,611	5 %	146,611
Reasons for over/under performance:	Due to late release of funds we were unable to perform all the activities as planned, however we have made requisitions and the procurement process is underway for both mechanised maintenance and periodic maintenance of District roads.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	-Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversing -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundary wall Painting -Revenue mobilisation	Payment to Monitor Publications,Payment of office imprest. Procurement process for solar lighting and headquarter building maintenance	-Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Construction/Water haversing -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundary wall Painting -Revenue mobilisation	Payment to Monitor Publications,Payment of office imprest. Procurement process for solar lighting and headquarter building maintenance
312101 Non-Residential Buildings	348,700	0	0 %	0
312203 Furniture & Fixtures	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	398,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,700	0	0 %	0
Reasons for over/under performance: Local resources viability is hindering the execution of planned outputs				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	-1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services	Under Consultancy, Design of Kitemu-Kisozi rd and Bubbebere - Muzina access is underway, Procurement of service provider for Namulanda- Bweya-Kajjansi Road is ongoing, Rehabilitation of Namasuba -Ndejje Kitiko rd at Lufuka Swamp is ongoing. Seguku -Kasenge - Buddo is under defect liability Period	-1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services	Under Consultancy, Design of Kitemu-Kisozi rd and Bubbebere - Muzina access is underway, Procurement of service provider for Namulanda- Bweya-Kajjansi Road is ongoing, Rehabilitation of Namasuba -Ndejje Kitiko rd at Lufuka Swamp is ongoing. Seguku -Kasenge - Buddo is under defect liability Period
281503 Engineering and Design Studies & Plans for capital works	400,198	0	0 %	0

Vote:555 Wakiso District

Quarter1

312103 Roads and Bridges	4,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400,198	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400,198	0	0 %	0
Reasons for over/under performance:	The rehabilitation grant is dwindling each financial year thus leading to reduced output.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,129</i>	<i>30,824</i>	<i>25 %</i>	<i>30,824</i>
<i>Non-Wage Reccurent:</i>	<i>10,687</i>	<i>2,113</i>	<i>20 %</i>	<i>2,113</i>
<i>GoU Dev:</i>	<i>10,645,467</i>	<i>539,637</i>	<i>5 %</i>	<i>539,637</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,781,283</i>	<i>572,573</i>	<i>5.3 %</i>	<i>572,573</i>

Vote:555 Wakiso District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 good quality Accountability reports to be prepared	Salaries for three staff paid 1 Office pick-up maintained under DWO's office. 1 Accountability Report prepared Site verification to be carried for new water sources Office Utilities general expenses paid for. One (1) Planning and advocacy meeting held for District and Sub-county level 1 Quarterly Extension staff review meeting held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.		Three staff to be paid salaries 1 Pick-up and 1 motorcycle to be maintained. 1 Accountability Report to be prepared Fuel and lubricants to be supplied Site verification to be carried for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for. 1 Planning and advocacy meeting to be held at Sub-county and district levels 1 Inter S/C meetings to be held	Salaries for three staff paid 1 Office pick-up maintained under DWO's office. 1 Accountability Report prepared Site verification to be carried for new water sources Office Utilities general expenses paid for. One (1) Planning and advocacy meeting held for District and Sub-county level 1 Quarterly Extension staff review meeting held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.
211101 General Staff Salaries	45,620	7,693	17 %		7,693
221002 Workshops and Seminars	10,280	7,220	70 %		7,220
221009 Welfare and Entertainment	1,600	188	12 %		188
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222003 Information and communications technology (ICT)	1,560	390	25 %		390
223005 Electricity	600	150	25 %		150
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	4,567	0	0 %		0

Vote:555 Wakiso District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	740	0	0 %	0
Wage Rect:	45,620	7,693	17 %	7,693
Non Wage Rect:	23,947	7,948	33 %	7,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,567	15,641	22 %	15,641
Reasons for over/under performance:	N/A			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(4) 4 supervision report to be prepared for 53 visits carried out (during and after construction).6 visits in Namayumba, 8 in Kakiri S/C, 6 in Masulita, 6 in Wakiso, 7 in Mende, 8 in Kyengera TC & 12 in Bussi	(1) 1 supervision report for 17 visits carried out (during and after construction). 3 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Mende, 3 in Kyengera TC & 3 in Bussi	(1)1 supervision report for 17 visits carried out (during and after construction). 3 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Mende, 3 in Kyengera TC & 3 in Bussi	(1)1 supervision report for 17 visits carried out (during and after construction). 3 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Mende, 3 in Kyengera TC & 3 in Bussi
No. of water points tested for quality	(243) 243 water sources to be tested for water quality. Katabi TC (10), Kakiri S/C (20), Kakiri TC (10),Wakiso S/C (20), Kasanje (10), Namayumba (20), Namayumba TC (13), Mende (19), Masulita (20), Masulita TC (13), Wakiso TC (14), Bussi (15), Nangabo TC (20), Kyengera TC (19), Kajjansi TC (20)	(0) Nil	(58)58 water sources to be tested for water quality. Kakiri S/C (20), Kakiri TC (5),Namayumba (20), Namayumba TC (13)	(0)Not done
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings to be held	(1) District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office (one per quarter)	(1)1 District Water Supply and Sanitation Coordination Meeting to be held	(1)District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office (one per quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) mandatory public notices to be displayed at District headquarters (one per quarter).	(1) Mandatory public notice displayed at District headquarters (one per quarter).	(1)One (1) mandatory public notice to be 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	(2) 2 new water/pump tested sources tested for water quality; Kyengera TC (1) & Mende (1)	(0) Nil	(0)	(0)Not done
Non Standard Outputs:				

Vote:555 Wakiso District

Quarter1

221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	2,160	12,750	590 %	12,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	13,750	344 %	13,750
Gou Dev:	0	0	0 %	0
External Financing:	2,160	0	0 %	0
Total:	6,160	13,750	223 %	13,750

Reasons for over/under performance: Water quality testing will be implemented in 2nd quarter

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(19) 19 Post-construction support to WUCs to be implemented, Beneficiary community meetings to be held, to Promote water source construction, O&M and sustainability to be carried out in the 4 sub counties i.e. 5 n Namayumba, 6 in Kakiri S/C, 4 in Masulita, & 4 in Mende	(0) None	(5)Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Namayumba SC (5)	(0)None
No. of water user committees formed.	(27) 27 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2), Kyenger TC (3), Namayumba (2), Wakiso TC (1), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (2), Kakiri (2), Bussi (5)	(0) None	(7)7 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2) & Kyenger TC (3)	(0)None
No. of Water User Committee members trained	(27) 27 WUCs to be trained i.e. one at each new/rehabilitated point water source in the following Sub counties: - Katabi (2), Kasanje (2), Kyenger TC (3), Namayumba (2), Wakiso TC (1), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (2), Kakiri (2), Bussi (5)	(0) None	(42)42 water source committee members to be trained in O&M in the following Sub-counties: - Katabi (12), Kasanje (12) & Kyenger TC (18)	(0)None

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Community awareness and mobilization to improve on operation & maintenance and sanitation of water and sanitation facilities to be conducted	None	1 sensitization meetings to be held on community fulfillment of critical requirements/obligation at new water facilities/ construction site in Kyengera TC	None
221002 Workshops and Seminars	30,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,688	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	9,575	0	0 %	0
Total:	30,263	0	0 %	0
Reasons for over/under performance:	The quarterly release for Sector Conditional None Wage could not allow implementation of activities under Promotion of Community based management, (These will be implemented in the 2nd quarter)			
	UNICEF funds were not released to enable software activities implementation under hand pump rehabilitation			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of Building Archive Center(Phase 1), Co funding Local Physical Devt plans; Katabi, Kajjansi & Kyengera, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department Completion of Lubigi Urban design model	Sanitation improvement in Kakiri SC (Creating rapport with village leaders, Triggering & follow up on Communities)	Construction of Building Archive Center, Co funding Local Physical Devt plans for Katabi TC, Travel abroad Physical Planning & Workshop & Seminars for Physical Planning Department	Sanitation improvement in Kakiri SC (Creating rapport with village leaders, Triggering & follow up on Communities)
	Sanitation improvement in Kakiri SC		Sanitation improvement in Kakiri SC	
	I Set of Desk top Computer 2 office chairs to be procured			
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0 %	0

Vote:555 Wakiso District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	52,089	12,363	24 %	12,363
312102 Residential Buildings	100,000	0	0 %	0
312203 Furniture & Fixtures	3,600	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,189	12,363	3 %	12,363
External Financing:	0	0	0 %	0
Total:	358,189	12,363	3 %	12,363

Reasons for over/under performance: Procurement process for Physical planning projects is not yet done

Output : 098182 Shallow well construction

N/A

Non Standard Outputs:	24 Shallow wells to be rehabilitated in the following Sub counties: - Katabi (2), Kasanje (2), Kyengera TC (2), Namayumba (2), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (1), Kakiri (2), Bussi (5)	Nil	6 Shallow wells to be rehabilitated in the following Sub counties: - Katabi (2), Kasanje (2) & Kyengera TC (2)	Nil
312104 Other Structures	74,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	74,139	0	0 %	0
Total:	74,139	0	0 %	0

Reasons for over/under performance: UNICEF funding was not released to implement these activities.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(3) 2 Boreholes to be drilled for hand pump installation in MendeSC (1), Kyengera TC (1) 1 Deep Borehole (Motorized pump) to be Drilled in Kyengera TC (1)	(0) Nil	(1)1 Deep borehole to be drilled and installed with hand pumps in Mende Sub-county	(0)Nil
No. of deep boreholes rehabilitated	(0) 9 BoreholeS to be rehabilitated in Wakiso TC-1, Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kajjansi TW-1	(0) Nil	()	(0)Nil

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		N/A		N/A	
312104	Other Structures	189,569	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	183,076	0	0 %	0
	External Financing:	6,493	0	0 %	0
	Total:	189,569	0	0 %	0
Reasons for over/under performance:		Service providers for borehole drilling were not in place (Procurement process to be concluded in 2nd quarter)			
		UNICEF funding was not received to implement borehole/ hand pump rehabilitation			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Solar powered piped water system to be constructed in Bussi SC	()		()Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC and also pay retention for Lukwanga Solar System	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	()		()	()
Non Standard Outputs:		N/A			
312104	Other Structures	301,717	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	301,717	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	301,717	0	0 %	0
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)	() 12,000m length of pipeline to be extended in Central Region Districts of Uganda 400 Customer meters & 5 bulky meters installed In Central Region Districts of Uganda	() 800m length of pipeline extended In Central Region Districts of Uganda Spares for repairs and replacements in Central Region Districts of Uganda Bank charges paid for 3 months	()	()800m length of pipeline extended In Central Region Districts of Uganda Spares for repairs and replacements in Central Region Districts of Uganda Bank charges paid for 3 months	
Non Standard Outputs:		N/A	N/A	Customer Meters () and Bulk Meters (10) to be installed in Central Region Districts of Uganda	N/A

Vote:555 Wakiso District

Quarter1

221014 Bank Charges and other Bank related costs	400	0	0 %	0
228001 Maintenance - Civil	181,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098202 Water production and treatment				
Volume of water produced	() 20 Water Storage Facilities to be Repaired, 20 Water supply systems to be serviced, 3 Pumps & control panels to be Repaired and 3 Energy subsidies to be offered in Central Region Districts of Uganda	() Routine Service of 50 systems done in Central Region Districts of Uganda Proper Maintenance of 1 Pump & control panel s repaired for 1 system in Central Region Districts of Uganda Energy subsidy offered for 1 system in Central Region Districts of Uganda Losses reduced in Central Region Districts of Uganda	()	()Routine Service of 50 systems done in Central Region Districts of Uganda Proper Maintenance of 1 Pump & control panel s repaired for 1 system in Central Region Districts of Uganda Energy subsidy offered for 1 system in Central Region Districts of Uganda
No. of water quality tests conducted	() 90 Water quality tests to be conducted in Central Region Districts of Uganda	() 45 Frequency of water quality tests conducted In Central Region Districts of Uganda	()	()45 Frequency of water quality tests conducted In Central Region Districts of Uganda
Non Standard Outputs:	N/A	Losses reduced in Central Region Districts of Uganda	Proper Maintenance of pumps and systems to be done Losses to be reduced 45 Frequency of water quality tests to be conducted In Central Region Districts of Uganda	Losses reduced in Central Region Districts of Uganda
227001 Travel inland	51,000	0	0 %	0
228001 Maintenance - Civil	173,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,000	0	0 %	0

Vote:555 Wakiso District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098205 Sewerage Services					
N/A					
N/A					
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	45,620	7,693	17 %		7,693
Non-Wage Reccurent:	458,635	111,448	24 %		111,448
GoU Dev:	842,982	12,363	1 %		12,363
Donor Dev:	92,367	0	0 %		0
Grand Total:	1,439,603	131,504	9.1 %		131,504

Vote:555 Wakiso District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Salaries and mileage for 13(4F) staff paid -4Workshops and seminars in stone quarries and on climate change held targeting 100(50F) participants district wide, -Atleast 5 field inspections and one DEC//Sectoral Committee monitoring conducted) -2NR Vehicles maintained at the district. -1 Coloured printer procured -Computer supplies procured --Stationary items procured	-Paid staff salaries for 13NR officers -Extended mileage to NR Hqtr staff of 2months -Held 3departmental staff meetings -Had a site visit with the LCV Chairperson around Bulenga wetland stretch at an area which had been degraded overnight. -Undertook a site visit to Production department demonstration garden. There was need to adopt good soil management practices		-Payment of 13 staff salaries -Mileage for Hqtr staff -General office administration and financial management -Conduct field inspections (Travel inland) -Procurement of Coloured printer -Procurement of Computer supplies -Welfare and entertainment -Procurement of stationary items	-Paid staff salaries for 13NR officers -Extended mileage to NR Hqtr staff of 2months -Held 3departmental staff meetings -Had a site visit with the LCV Chairperson around Bulenga wetland stretch at an area which had been degraded overnight. -Undertook a site visit to Production department demonstration garden. There was need to adopt good soil management practices
211101 General Staff Salaries	282,664	55,376	20 %		55,376
211103 Allowances (Incl. Casuals, Temporary)	17,000	0	0 %		0
221002 Workshops and Seminars	7,000	500	7 %		500
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	13,775	2,093	15 %		2,093
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	282,664	55,376	20 %		55,376
Non Wage Rect:	56,975	2,593	5 %		2,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,639	57,969	17 %		57,969
Reasons for over/under performance:					
-Late release of funds to foster timely implementation of planned sectoral activities. -Increasing demand for public service delivery towards NR management and yet resources still remain meager.					

Vote:555 Wakiso District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(35) Hectares to be planted by Commercial Tree Private Farmers Districtwide and Boundary re-opening of Nambunga Forest	(3) -Planted 3Km of Kasenge-Buddo road and 4Km of Kasanje-Mabamba road with 2,350 seedlings of Astonia bonei, Antiaris toxicaria, Kabaka anjagala and Africa Mahogany. -Distributed 500 eucalyptus tree seedlings to a private farmer in Wakiso subcounty		(5)Private tree planters	(3)-Planted 3Km of Kasenge-Buddo road and 4Km of Kasanje-Mabamba road with 2,350 seedlings of Astonia bonei, Antiaris toxicaria, Kabaka anjagala and Africa Mahogany. -Distributed 500 eucalyptus tree seedlings to a private farmer in Wakiso subcounty
Number of people (Men and Women) participating in tree planting days	(100) 50000 Tree seedlings from the nursery distributed to potential tree farmers district wide got during celebrations and other platforms	(25) 25(10F) people participated in tree planting		(10)Tree farmers supplied with tree seedlings and technical guidance	(25)25(10F) people participated in tree planting
Non Standard Outputs:	-Wages for 5(2F) tree nursery workers paid -Tree nursery materials including 50Kg of 50papyrus mats, polyethylene tubes, 12litres of insecticide, 1 roll sieve, 10Kg of nails procured -Water bills paid and water tank procured.	Wages for nursery not paid for the quarter		-Payment of wages for tree nursery workers -Payment of Water for tree nursery	Wages for nursery not paid for the quarter
211103 Allowances (Incl. Casuals, Temporary)	14,460	8,382	58 %		8,382
223006 Water	1,000	0	0 %		0
224006 Agricultural Supplies	13,820	1,875	14 %		1,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,280	10,257	35 %		10,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,280	10,257	35 %		10,257
Reasons for over/under performance: Late release of funds and LLR has not been realised to cater for tree nursery operations.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:555 Wakiso District

Quarter1

No. of Agro forestry Demonstrations	(4) 4 workshops / demonstrations organised with 240 participants district wide	(0) No Agro forestry demonstrations established for the quarter due to the dry weather conditions.	(60)Farmers trained in tree crop and natural forest management	(0)No Agro forestry demonstrations established for the quarter due to the dry weather conditions.
No. of community members trained (Men and Women) in forestry management	(4) 240(100F) trained in forestry management in 6 sub counties of the district	(35) -Trained 37 (15F) people in Forest based revenue modalities in Katabi T/C	()	(35)-Trained 37 (15F) people in Forest based revenue modalities in Katabi T/C
Non Standard Outputs:		-Provided advisory services to 12(4F) farmers on forest administration and for LLGs on issues of enforcement and extension		-Provided advisory services to 12(4F) farmers on forest administration and for LLGs on issues of enforcement and extension.
221002 Workshops and Seminars	4,800	1,000	21 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,000	21 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,000	21 %	1,000
Reasons for over/under performance:	Funds are still limited and not timely to support farmers in establishing agro-forestry demonstrations			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 compliance surveys and monitoring undertaken in atleast 4LLGs targeting 20 (5F)clients dealing in forest produce.	(3) -Held 3monmitoring and compliance surveys, targeted 5(1F) tree farmers in Kakiri S/C, and Masulita S/C having a total of 177acres of eucalyptus, pine etc	()	(3)-Held 3monmitoring and compliance surveys, targeted 5(1F) tree farmers in Kakiri S/C, and Masulita S/C having a total of 177acres of eucalyptus, pine etc
Non Standard Outputs:	-4 Forest patrols targeting atleast 40(15F) people dealing in forest produce conducted district wide -Sawmill maintained -Forest based conflicts resolved -Office stationery procured -Computer serviced -Vehicle serviced	-Conducted one forest patrol. Generated revenue of Shs. 837,000 from forest produce permits.	-Conduct forest patrols -Sawmill maintained -Procure office stationary -Vehicle Servicing and maintenance	-Conducted one forest patrol. Generated revenue of Shs. 837,000 from forest produce permits.
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	2,507	0	0 %	0
228002 Maintenance - Vehicles	440	0	0 %	0

Vote:555 Wakiso District

Quarter1

228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,447	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,447	0	0 %	0

Reasons for over/under performance: Funds are still limited and not received on time.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 4 water-shade management committees formed in selected schools in 4LLGs	(0) Activity still in planning phase	()	(0)Activity still in planning phase
Non Standard Outputs:	-0.5Ha of trees planted around wetland section in Commemoration of World Wetlands Day in atleast one sub county. -4 District Environment Committee meetings conducted - Stationary and Computer supplies procured,	-Screening of road opening project for Wamala-Katooke road stretch of 700m in Nabweru Division -Attended a 3day capacity building training about resource mobilisation in the implementation of Rio conventions at Esella Hotel. -Attended a resource mobilisation meeting for the proposed policy research with Nansana team at Nkonzi University on 20/9/2019 -Attended a 2day Budget consultative meeting held from 23rd -24th September	Conduct District Environment Committee meeting -Procurement of Stationary and computer supplies	-Screening of road opening project for Wamala-Katooke road stretch of 700m in Nabweru Division -Attended a 3day capacity building training about resource mobilisation in the implementation of Rio conventions at Esella Hotel. -Attended a resource mobilisation meeting for the proposed policy research with Nansana team at Nkonzi University on 20/9/2019 -Attended a 2day Budget consultative meeting held from 23rd -24th September

221002 Workshops and Seminars	7,544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,544	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,544	0	0 %	0

Reasons for over/under performance: Late release of funds to implement planned activities early in time.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed in one wetland section of atleast one subcounty.	(0) Activity still in planning phase	()	(0)Activity still in planning phase
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Vote:555 Wakiso District

Quarter1

Area (Ha) of Wetlands demarcated and restored	(0.5) About 0.5Ha wetland sections demarcated and restored.	(0.1) One section of R.Mayanja in Namayumba re-vegetated.	()	(0.1)One section of R.Mayanja in Namayumba re-vegetated.
Non Standard Outputs:	<p>-2 planning meetings on boundary marking with over 60(20F) participants in Masulita subcounty conducted</p> <p>-3.75Km of wetland sections planted with Terminalia superba species district wide</p> <p>-4 consultative meetings conducted with 80 participants district wide.</p> <p>-40 compliance monitoring and inspections done district wide</p> <p>-2 community meetings about bye-law formulation done</p> <p>-4 critical wetland areas assessed</p> <p>-1 vehicle maintained</p>	<p>-Held 5 compliance monitoring and Issued an Environment Improvement Notice to a degrader back-filling one wetland section of R. Mayanja wetland system.</p>	<p>-Conduct one planning meeting for key stakeholders regarding boundary marking in Masulita S/C</p> <p>-Conduct 10 Compliance Monitoring and Inspections, manage 2 cases and issue 4 environment improvement notices</p> <p>-</p>	<p>-Held 5 compliance monitoring and Issued an Environment Improvement Notice to a degrader back-filling one wetland section of R. Mayanja wetland system.</p>
221002 Workshops and Seminars	1,974	0	0 %	0
227001 Travel inland	6,756	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,730	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,730	0	0 %	0
Reasons for over/under performance:	Funds to implement planned activities were realized at the end of the quarter. Some planned activities are still pending.			

Output : 098308 Stakeholder Environmental Training and Sensitisation

Vote:555 Wakiso District

Quarter1

No. of community women and men trained in ENR monitoring	(200) 200(100F) people trained in environment and natural resource management in atleast 4 schools in 3LLGs and community atlarge	(83) -Sensitised 23(10F) political leaders and technical staff in Bweyogerere Division on ENR management and monitoring held at the Division headquarters. -Sensitised 60(15F) political leaders, technical staff and local community members of Kakiri Town Council on building a climate resilient urban council conscious on management of natural resources and physical planning aspects held at Freedom Hotel in Kakiri.	()	(83)-Sensitised 23(10F) political leaders and technical staff in Bweyogerere Division on ENR management and monitoring held at the Division headquarters. -Sensitised 60(15F) political leaders, technical staff and local community members of Kakiri Town Council on building a climate resilient urban council conscious on management of natural resources and physical planning aspects held at Freedom Hotel in Kakiri.
Non Standard Outputs:	Training and sensitisations for over 200(100F) participants conducted in atleast 3 schools and the community in 3LLGs.		Training and sensitisation conducted in one school and LLG	
221002 Workshops and Seminars	5,000	250	5 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	250	5 %	250
Reasons for over/under performance:	Limited resources realised in the sector as the undertaken activities were demand driven.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(50) 50 compliance and monitoring surveys done district wide	(25) Environment compliance and monitoring surveys undertaken in 8 lower local governments . One EIN issued to Eaton Towers(U) Ltd following a complaint raised by the community about their Rooftop Airtel Mast installation in Kabulengwa village, Kyebando parish, Wakiso sub county.	()	(25)Environment compliance and monitoring surveys undertaken in 8 lower local governments . One EIN issued to Eaton Towers(U) Ltd following a complaint raised by the community about their Rooftop Airtel Mast installation in Kabulengwa village, Kyebando parish, Wakiso sub county.

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		-40 field inspections done in all LLGs -50 EIAs and Environment Audits reviewed for developments projects requiring NEMA approval district wide. -20 development projects screened and monitored -20 projects monitored for compliance -1 vehicle serviced and maintained	-7 EIA reports were reviewed for projects in Wakiso and Mende Sub county and comments submitted to NEMA for further action. -Monitoring implementation of mitigation measures in Sentema C/U P/S and Sentema Quran P/S in Kakiri sub county. -Monitoring of borrow material extraction sites in Kisubi and Kawuku for Kitale-Gerenge road by UNRA . -Field inspections conducted in 6schools in Kajjansi T/C,Wakiso and Kakiri sub counties and recommended for operation license.	-Conduct 10 field inspections -Reviewing of 15 EIAs and Environment Audits -Screening and monitoring of 5 development projects. -Conduct 5 compliance monitoring and inspections -vehicle maintenance	-7 EIA reports were reviewed for projects in Wakiso and Mende Sub county and comments submitted to NEMA for further action. -Monitoring implementation of mitigation measures in Sentema C/U P/S and Sentema Quran P/S in Kakiri sub county. -Monitoring of borrow material extraction sites in Kisubi and Kawuku for Kitale-Gerenge road by UNRA . -Field inspections conducted in 6schools in Kajjansi T/C,Wakiso and Kakiri sub counties and recommended for operation license.
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	12,500	625	5 %	625
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	625	4 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	625	4 %	625
Reasons for over/under performance:		Late of release of funds which are still meager.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(200) 200(50F) new land disputes resolved district wide.	(19) Land cases at police within all lower local governments of Wakiso District.	()	(19)Land cases at police within all lower local governments of Wakiso District.

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	-Technical guidance provided to 800 subordinate bodies and 21LLGs -1 workshop and sensitization done on land related matters targeting 30clients District wide, -480(100F) clients to receive advisory services -4 district properties titled -1200 surveys supervised and commissioned -200 land conflicts resolved -1 inventory report compiled -50 lease and freehold properties managed	-Conducted 85 locus visits with the DLB mainly in Entebbe Municipality including determining compensation rates for 2019/2020. -Routine desks advisory services extended to 40 clients on land rights and laws -Issued 45 boundary opening instructions. -Reviewed 7 reports on boundary opening. -Issued 207 survey instructions -Reviewed 963 JRJs -Handled 42 transactions as conveyancing arising from DLB activities.	-Provide legal and other technical guidance to 200 land board and other subordinate bodies in LLGs -Provide routine desk advisory services to 120 clients -Over see the titling of at least one District property -Commission and supervise 400 surveys -Resolve atleast 50 land disputes and conflicts. -Compile Inventory of district properties -Manage atleast 10 Lease and free holds properties	-Conducted 85 locus visits with the DLB mainly in Entebbe Municipality including determining compensation rates for 2019/2020. -Routine desks advisory services extended to 40 clients on land rights and laws -Issued 45 boundary opening instructions -Reviewed 7 reports on boundary opening -Issued 207 survey instructions -Reviewed 963 JRJs -Handled 42 transactions as conveyancing arising from DLB activities.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
225001 Consultancy Services- Short term	9,000	0	0 %	0
227001 Travel inland	7,500	250	3 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	250	1 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	250	1 %	250
Reasons for over/under performance:	There is increasing number of land related cases and yet resources are constrained.			

Output : 098311 Infrastruture Planning

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		-2 Physical development plans for Kasanje and Masulita developed -1 area detailed plan developed for Buloba -4 community sensitization workshops targeting 100(40F) participants held on physical planning aspects in atleast 3LLGs. -4 development control and field operations done in Wakiso and Mende -2 capacity building abroad travels done -8 DPPC meetings held -1 vehicle maintained	-No DPPC meeting has been held -Conducted supervision and field operations in 5LLGs --Received 96 building plans from Wakiso and Kakiri sub counties. Revenue amounting to Shs.69,082,570 was collected. -Received 803 land sub division files for consideration and revenue amounting to Shs.22,378,000 collected.	-Conduct Supervision, development control and field operations in atleast one LLG. -Hold DPPC meetings on a rotational basis in T/Cs	-No DPPC meeting has been held -Conducted supervision and field operations in 5LLGs --Received 96 building plans from Wakiso and Kakiri sub counties. Revenue amounting to Shs.69,082,570 was collected. -Received 803 land sub division files for consideration and revenue amounting to Shs.22,378,000 collected.
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0	
227001 Travel inland	10,000	0	0 %	0	
227002 Travel abroad	10,000	0	0 %	0	
228002 Maintenance - Vehicles	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	27,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	27,000	0	0 %	0	
Reasons for over/under performance:		The unforeseen District programs have negatively influenced DPPC metings.			
Total For Natural Resources : Wage Rect:	282,664	55,376	20 %	55,376	
Non-Wage Reccurent:	176,777	14,975	8 %	14,975	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	459,441	70,351	15.3 %	70,351	

Vote:555 Wakiso District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted	1 FAL reflection meeting held for the gender committee, 1 review meeting for FAL instructors conducted, 5 CDO's facilitated to conduct support supervision and provision of instructional materials.		1 planning and reflection meeting held; 6 old classes prepared to graduate 4 new classes enrolled 4 quarterly monitoring visits conducted 10 facilitators paid allowances 1 exchange visit conducted	1 FAL reflection meeting held for the gender committee, 1 review meeting for FAL instructors conducted, 5 CDO's facilitated to conduct support supervision and provision of instructional materials.
221002 Workshops and Seminars	15,000	3,750	25 %		3,750
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	2,694	674	25 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,194	4,799	25 %		4,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,194	4,799	25 %		4,799
Reasons for over/under performance: The number of LLG's in need of FAL classes is over whelming compared to the available budget.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 3 DEC monitoring visit for gender activities in the district	1 two days workshop involving the district service commission, key heads of departments and selected members of the executive held. training supported .		1 gender reflection meeting held 1 gender exchange visit conducted 4 quarterly reflection meetings held 1 gender information dissemination planning meeting held 1 refresher training for gender focal point persons 1 DEC monitoring visit for gender activities in the district	1 two days workshop involving the district service commission, key heads of departments and selected members of the executive held. training supported .
221002 Workshops and Seminars	18,000	4,500	25 %		4,500

Vote:555 Wakiso District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,500	25 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,500	25 %	4,500
Reasons for over/under performance:	Mobilisation of District Service Committee members and bringing them for the training was not easy. They did not see the logic for the meeting.			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	-1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs	6 children rescued Wakiso T/C, kakiri, and Nansana Division, 6 homes were visited and supervised. 15 foster parents assessed . 10 Juveniles that were remanded in Naggulu represented in court. 48 walk in clients were received.	-1 planning meeting for selected LLG conducted -1 training for CDOs from selected LLGs held -6 LLGs reached with information on youth and Child services -Conduct monitoring of children and youth services in the LLGs	6 children rescued Wakiso T/C, kakiri, and Nansana Division, 6 homes were visited and supervised. 15 foster parents assessed . 10 Juveniles that were remanded in Naggulu represented in court. 48 walk in clients were received.
221003 Staff Training	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance:	The number of children being abandoned is increasing with limited traceable relatives			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	-4 youth councils conducted -4 extended youth councils held -4 quarterly monitoring visits conducted -1 national youth day attended	1 Executive Youth Council committee held, 1 extended youth council held, 3 people facilitated to attend National Youth da, monitoring done in 4 LLG's	-1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended	1 Executive Youth Council committee held, 1 extended youth council held, 3 people facilitated to attend National Youth da, monitoring done in 4 LLG's
221002 Workshops and Seminars	19,000	4,750	25 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,750	25 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,750	25 %	4,750
Reasons for over/under performance:	The number of youth that needed facilitation for national events was over and above the budget provision, the youth leadership wanted to commit some money to National events, which was a deviation from the original plan			

Vote:555 Wakiso District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	-4 PWD councils conducted -1 District PWD meeting held -4 quarterly monitoring visits conducted -3 National days attended -10 projects funded -4 Elderly councils held -6 elderly IGAs funded -4 quarterly monitoring visits conducted -1 national elderly day attended	1 Elderly Committee for elderly council held, 1 national elderly day attended, 25 elderly people in two LLG's supported with basic needs, 10 people facilitated to attend sports for PWD's, 10 White Canes procured and distributed to the blind, 6 people facilitated to attend white cane day, 6 projects monitored.		-1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended	1 Elderly Committee for elderly council held, 1 national elderly day attended, 25 elderly people in two LLG's supported with basic needs, 10 people facilitated to attend sports for PWD's, 10 White Canes procured and distributed to the blind, 6 people facilitated to attend white cane day, 6 projects monitored.
221002 Workshops and Seminars	21,212	5,303	25 %		5,303
282101 Donations	36,000	7,750	22 %		7,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,212	13,053	23 %		13,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,212	13,053	23 %		13,053
Reasons for over/under performance:	The needs of the elderly and PWD are enormous compared to the funding. It was not easy selecting a smaller number to attend the the gazetted days indicated above.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	-4 cultural meeting conducted -3 cultural sensitization meetings conducted -1 exchange visit conducted	1 cultural planning meeting held, 6 people facilitated to map cultural sited in Mende, Wakiso sub county and Kakiri		-1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	1 cultural planning meeting held, 6 people facilitated to map cultural sited in Mende, Wakiso sub county and Kakiri
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:	Inaccessibility of cultural sites in rural areas, unwillingness of the cultural leaders to have their sites mapped because of fear for tax implications.				

Vote:555 Wakiso District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	100 work places inspected 50 newly established work places tracked 40 accident compensations computed	26 cases received. 15 cases followed up and adequately resolved		100 work places inspected 50 newly established work places tracked 40 accident compensations computed	26 cases received. 15 cases followed up and adequately resolved
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,500	25 %		2,500
Reasons for over/under performance:	There is an increase in the number of new works places coming up with low preparedness of the employers to sensitise the employees on work place policies.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	150 labor disputes settled 1 labor day organised	18 labor disputes settled		38 labor disputes settled 1 labor day organised	18 labor disputes settled 19 cases referred to industrial court 22 cases submitted to insurance for further management
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:	Many employers are not aware of dispute settlement mechanisms and the roles of the district labor officer in addressing labor disputes between employers and employees.				
Output : 108114 Representation on Women's Councils					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		-4 Women councils conducted -1 extended women council conducted -4 quarterly monitoring visits conducted -1 district women's day celebrated	- 1 District Women Executive Committee held - 5 LLG's sensitised on women financial opportunities - 5 LLG's with women groups monitored - 4 women facilitated to attend training organised by RDC - 1 graduation for women facilitated	-1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated </div> </div>	- 1 District Women Executive Committee held - 5 LLG's sensitised on women financial opportunities - 5 LLG's with women groups monitored - 4 women facilitated to attend training organised by RDC - 1 graduation for women facilitated
221002	Workshops and Seminars	20,000	5,000	25 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,000	25 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:		The number of women in need of income generating activities is over whelming. A TOT to be organised to reach out to more LLG's			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		1 gender committee meeting held Monitoring conducted	- 1 gender committee monitoring done (4:6 males and females) - 1 mini staff meeting held	1 gender committee meeting held Monitoring conducted	- 1 gender committee monitoring done (4:6 males and females) - 1 mini staff meeting held
221003	Staff Training	3,687	922	25 %	922
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,687	922	25 %	922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,687	922	25 %	922
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		18 registered women groups in the sub counties supported with start up materials	3 CBO's in Namayumba, Wakiso town council and Wakiso sub county supported 2 families supported with IGA's	Mobilization and appraisal of groups	3 CBO's in Namayumba, Wakiso town council and Wakiso sub county supported 2 families supported with IGA's
282101	Donations	2,000	500	25 %	500

Vote:555 Wakiso District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: The number of people that need support is far higher than the available budget. The items given out to each family had to be reduced to fit into the available budget.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	<p>YLP groups projects funded in the 15 LLGs -4 departmental meetings conducted -4 quarterly monitoring visits conducted -15 LLG CDWS mentored</p> <p>- 1 departmental meeting held - 5 LLG's visited to monitor government projects - 7 staff mentored in LLG's</p> <p>-1 departmental meetings conducted -1 quarterly monitoring visits conducted -15 LLG CDWS mentored</p> <p>- 1 departmental meeting held - 5 LLG's visited to monitor government projects - 7 staff mentored in LLG's</p>			
211101 General Staff Salaries	214,508	36,353	17 %	36,353
221002 Workshops and Seminars	50,956	6,995	14 %	6,995
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,612	403	25 %	403
227004 Fuel, Lubricants and Oils	22,088	0	0 %	0
282101 Donations	6,044	1,511	25 %	1,511
Wage Rect:	214,508	36,353	17 %	36,353
Non Wage Rect:	87,700	9,659	11 %	9,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,208	46,012	15 %	46,012
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	214,508	36,353	17 %	36,353
Non-Wage Recurrent:	261,793	51,932	20 %	51,932
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	476,302	88,285	18.5 %	88,285

Vote:555 Wakiso District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	i) District development strategies, plans and budgets formulated, developed and coordinated ii) Performance standards and indicators for the district prepared and disseminated to users iii) Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District policy appraised District Programmes and Projects coordinated vi) Monthly salary paid to office staff	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 Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff		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 Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff	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 Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District policy appraised v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff
211101 General Staff Salaries	98,400	24,315	25 %		24,315
211103 Allowances (Incl. Casuals, Temporary)	4,692	1,226	26 %		1,226
221002 Workshops and Seminars	10,908	0	0 %		0
227002 Travel abroad	6,000	0	0 %		0
Wage Rect:	98,400	24,315	25 %		24,315
Non Wage Rect:	12,600	1,226	10 %		1,226
Gou Dev:	9,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	25,541	21 %		25,541
Reasons for over/under performance:	No challenges				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.	(4) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.		(4) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.	(4)District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.

Vote:555 Wakiso District

Quarter1

No of Minutes of TPC meetings	(12) Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(2) Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(3) Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(2) Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.
Non Standard Outputs:	Participatory Planning meetings held. Budget Conference for FY 2020/2021 held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels.	Work plans and reports formulated, monitored and evaluated at all levels.	Participatory Planning meetings held. Budget Conference for FY 2020/2021 held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels.	Work plans and reports formulated, monitored and evaluated at all levels.
221002 Workshops and Seminars	25,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %	0
227001 Travel inland	18,000	1,500	8 %	1,500
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,000	21 %	4,000
Gou Dev:	43,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,000	4,000	6 %	4,000

Reasons for over/under performance: No challenges

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated.	Data collection done	Data collection	Data collection done
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: No challenges

Output : 138304 Demographic data collection

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level	Not yet done	UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level	Not yet done
221002 Workshops and Seminars	2,000	0	0 %	0
282101 Donations	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	62,000	0	0 %	0

Reasons for over/under performance: No challenges

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated.	Investment priorities in the District determined.	Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated.	Investment priorities in the District determined.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,000	186	5 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	186	5 %	186
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	186	4 %	186

Reasons for over/under performance: No challenges

Output : 138306 Development Planning

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized.	PCA and LRDP projects funded/supported. PBS Q4 report compiled and submitted.	PCA and LRDP projects funded/supported. Departmental and 15 LLGs Gender based Development Plans and Budgets formulated. PBS Performance Contract (Form B) and Quarterly reports compiled and submitted. CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized.	PCA and LRDP projects funded/supported. PBS Q4 report compiled and submitted.
227001	Travel inland	10,857	1,714	16 %	1,714
282101	Donations	921,795	51,000	6 %	51,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	928,652	52,714	6 %	52,714
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	932,652	52,714	6 %	52,714
Reasons for over/under performance:		No challenges			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid.	Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid.	Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid.	Establishment/Maintenance of a Data bank, Local Area Network and Intercom. Computer utilities and consumables procured. Electricity bills paid.
221008	Computer supplies and Information Technology (IT)	10,000	0	0 %	0
222003	Information and communications technology (ICT)	14,000	0	0 %	0
223005	Electricity	9,499	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	0	0 %	0
	Gou Dev:	19,499	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,499	0	0 %	0
Reasons for over/under performance:		No challenges			
Output : 138308 Operational Planning					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Office Furniture, Tools, Equipment including Computer sets maintained.	Office equipment including Computer sets maintained.	Office Furniture, Tools, Equipment including Computer sets maintained.	Office equipment including Computer sets maintained.
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	No challenges			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced.	Internal performance assessment carried out.	Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced.	Internal performance assessment carried out.
227001 Travel inland	12,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,792	0	0 %	0
Gou Dev:	3,886	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,678	0	0 %	0
Reasons for over/under performance:	No challenges			
Total For Planning : Wage Rect:	98,400	24,315	25 %	24,315
Non-Wage Reccurent:	994,544	58,126	6 %	58,126
GoU Dev:	83,385	0	0 %	0
Donor Dev:	60,000	0	0 %	0
Grand Total:	1,236,329	82,441	6.7 %	82,441

Vote:555 Wakiso District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to existing audit staff	Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from July 2019 to September 2019. DDEG Projects audited		Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from July 2019 to September 2019. DDEG Projects audited	Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 3 Monthly meetings held. 1 Quarterly Internal audit report produced, Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned. Audited 6 subcounties. covered 166 primary school and 46 -Secondary schools visited. checked payroll from July 2019 to September 2019. DDEG Projects audited
	The internal Audit unit department is well maintained and functional. • bought stationery and computer cartridge • pay Kilometrage • Cartridge • 12 Monthly meetings held 4 Quarterly Internal audit report produced Audited departments and draft reports was produced and discussed with management. special audits carried out as assigned Audited (6) Wakiso, Mende, Kakiri, Masulita, Namayumba, Bussi covered 166 primary school and 46 - Secondary schools visited checked payroll from july 2019 to June 2020 DDEG Projects audited				
211101 General Staff Salaries	65,362	10,984	17 %		10,984
211103 Allowances (Incl. Casuals, Temporary)	6,292	1,004	16 %		1,004
221002 Workshops and Seminars	9,000	1,840	20 %		1,840
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	5,100	1,275	25 %		1,275

Vote:555 Wakiso District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221017 Subscriptions	2,050	500	24 %	500
227001 Travel inland	23,950	6,821	28 %	6,821
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	65,362	10,984	17 %	10,984
Non Wage Rect:	54,692	15,190	28 %	15,190
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,054	26,174	20 %	26,174
Reasons for over/under performance:	No challenges			
<i>Total For Internal Audit : Wage Rect:</i>	<i>65,362</i>	<i>10,984</i>	<i>17 %</i>	<i>10,984</i>
<i>Non-Wage Reccurent:</i>	<i>54,692</i>	<i>15,190</i>	<i>28 %</i>	<i>15,190</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,054</i>	<i>26,174</i>	<i>20.1 %</i>	<i>26,174</i>

Vote:555 Wakiso District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes.	Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, Investment promoted, Industrial Development Services promoted, Office supplies procured,		Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, supervision and monitoring. Staff meetings held, Investment promoted, Monitoring & supervision, Industrial Development Services promoted, Office supplies procured, Announcements and media programmes.	Staff salaries for District Trade and Commerce staff paid, Local Economic Development promoted, Office Stationary and Toner, Support SME cluster formation, Investment promoted, Industrial Development Services promoted, Office supplies procured,
211101 General Staff Salaries	34,667	2,649	8 %		2,649
221001 Advertising and Public Relations	782	0	0 %		0
221002 Workshops and Seminars	14,428	3,092	21 %		3,092
221011 Printing, Stationery, Photocopying and Binding	4,928	0	0 %		0
227004 Fuel, Lubricants and Oils	19,940	500	3 %		500
Wage Rect:	34,667	2,649	8 %		2,649
Non Wage Rect:	40,078	3,592	9 %		3,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,746	6,242	8 %		6,242
Reasons for over/under performance:	The unimplemented activities collided with other ongoing government activities. The pending activities will therefore be implemented in the next quarter.				
Output : 068303 Market Linkage Services					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Farmers Mobilized for collective production & marketing, market information Collected & Disseminated	Farmers Mobilized for collective production & marketing, market information Collected & Disseminated	Farmers Mobilized for collective production & marketing, market information Collected & Disseminated	Farmers Mobilized for collective production & marketing, market information Collected & Disseminated
221002 Workshops and Seminars	6,710	1,250	19 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,710	1,250	19 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,710	1,250	19 %	1,250
Reasons for over/under performance:	Activity successfully submitted. 5000 copies of Market information Bulletins were developed and disseminated. 3 Growers Cooperative Societies were trained on export Market access and were linked to local exporting firms in a form of buyer-seller match making.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies	Cooperatives inspection undertaken, Mentoring for legal compliance and effective service delivery, Cause/Audit books of A/Cs for Cooperative Societies
227001 Travel inland	5,000	904	18 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	904	18 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	904	18 %	904
Reasons for over/under performance:	Activity was successfully implemented: 15 new cooperatives were registered, 20 cooperatives were inspected, 5 cooperatives were audited, 1 cooperatives trained in the legal compliance area and finally dispute resolution was handled in 5 cooperatives.			
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism in the District promoted	Tourism promoted in the District.	Tourism promoted in the District.	Tourism promoted in the District.
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Vote:555 Wakiso District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activity successfully Implemented. The District Tourism Profile has been created. Drafting of the Tourism Development plan for the entire District has been initiated				
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	Industrial Development Services promoted	Industrial Development Services promoted		Industrial Development Services promoted	Industrial Development Services promoted
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	This Activity was successfully done although the funds were realized in the next quarter.				
Total For Trade, Industry and Local Development : Wage Rect:	34,667	2,649	8 %		2,649
Non-Wage Reccurent:	57,788	6,996	12 %		6,996
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	92,456	9,646	10.4 %		9,646

Vote:555 Wakiso District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Masuliita TC				220,831	0
Sector : Works and Transport				167,206	0
<i>Programme : District, Urban and Community Access Roads</i>				167,206	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				167,206	0
Item : 263204 Transfers to other govt. units (Capital)					
MASULIITA TC	Kabaale-Bbika Ward MASULIITA TC	Other Transfers from Central Government		167,206	0
Sector : Health				53,625	0
<i>Programme : Primary Healthcare</i>				53,625	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				53,625	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Masuliita Ward Kiziba Health Centre III	Sector Development Grant		53,625	0
LCIII : Kakiri TC				432,972	0
Sector : Works and Transport				195,227	0
<i>Programme : District, Urban and Community Access Roads</i>				195,227	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				195,227	0
Item : 263204 Transfers to other govt. units (Capital)					
KAKIRI TC	Kikubampanga Ward KAKIRI TC	Other Transfers from Central Government		195,227	0
Sector : Education				216,546	0
<i>Programme : Pre-Primary and Primary Education</i>				25,656	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				25,656	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)		3,330	0
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)		5,262	0

Vote:555 Wakiso District

Quarter1

St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,134	0
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	9,930	0
Programme : Secondary Education			190,890	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	66,660	0
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	124,230	0
Sector : Health			21,199	0
Programme : Primary Healthcare			21,199	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,199	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mende Health Centre	Kakiri Ward	Sector Conditional Grant (Non-Wage)	21,199	0
LCIII : Wakiso SC			472,114	0
Sector : Works and Transport			263,051	0
Programme : District, Urban and Community Access Roads			263,051	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			263,051	0
Item : 263104 Transfers to other govt. units (Current)				
WAKISO SC	Nakabugo Parish WAKISO SC	Other Transfers from Central Government	263,051	0
Sector : Education			178,713	0
Programme : Pre-Primary and Primary Education			103,908	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,908	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	16,386	0
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	12,078	0
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	13,290	0
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	4,218	0

Vote:555 Wakiso District**Quarter1**

GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	11,130	0
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	21,342	0
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	4,770	0
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	11,778	0
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,150	0
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	5,766	0
Programme : Secondary Education			74,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	34,056	0
RINES SS	Bukasa Parish	Sector Conditional Grant (Non-Wage)	40,749	0
Sector : Water and Environment			30,350	0
Programme : Rural Water Supply and Sanitation			30,350	0
Capital Purchases				
Output : Construction of piped water supply system			30,350	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lukwanga Parish Lukwanga Town	Sector Development Grant	30,350	0
LCIII : Wakiso TC			9,999,122	0
Sector : Agriculture			247,096	0
Programme : District Production Services			247,096	0
Capital Purchases				
Output : Administrative Capital			247,096	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward WAKISO DLG HEADQUARTERS	Sector Development Grant	247,096	0
Sector : Works and Transport			8,353,878	0
Programme : District, Urban and Community Access Roads			8,353,878	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			512,227	0
Item : 263204 Transfers to other govt. units (Capital)				

Vote:555 Wakiso District

Quarter1

WAKISO TC	Mpunga Ward WAKISO TC	Other Transfers from Central Government	512,227	0
Output : District Roads Maintenance (URF)			3,042,753	0
Item : 263204 Transfers to other govt. units (Capital)				
WORKS DEPARTMENT	Mpunga Ward WORKS DEPARTMENT	Other Transfers from Central Government	3,042,753	0
Capital Purchases				
Output : Administrative Capital			398,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mpunga Ward Beautifying Wakiso DLG Headquarters parking	Locally Raised Revenues	50,000	0
Building Construction - Assorted Materials-206	Mpunga Ward Repairs and Payment of Contractual obligations	Locally Raised Revenues	138,000	0
Building Construction - Assorted Materials-206	Mpunga Ward Solar lighting at the District Headquarters	Locally Raised Revenues	20,700	0
Building Construction - Construction Expenses-213	Mpunga Ward Wakiso District Headquarters	District Discretionary Development Equalization Grant	130,094	0
Building Construction - Assorted Materials-206	Mpunga Ward WAKISO DLG	Other Transfers from Central Government	9,906	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Council Chambers	Locally Raised Revenues	50,000	0
Output : Rural roads construction and rehabilitation			4,400,198	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mpunga Ward consultancy Services	Transitional Development Grant	400,198	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpunga Ward Bubbebere- Bussi - Island connection	Transitional Development Grant	2,000,000	0
Roads and Bridges - Construction Services-1560	Mpunga Ward Phased completion on Namasuba - Ndejje	Transitional Development Grant	2,000,000	0
Sector : Education			1,128,902	0

Vote:555 Wakiso District**Quarter1**

Programme : Pre-Primary and Primary Education			1,062,958	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,258	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE P.S.	Kasengejje Ward	Sector Conditional Grant (Non-Wage)	10,098	0
KAVUMBA CHURCH OF UGANDA	Mpunga Ward	Sector Conditional Grant (Non-Wage)	6,030	0
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	16,314	0
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)	5,898	0
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)	9,918	0
Capital Purchases				
Output : Classroom construction and rehabilitation			602,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward Classroom construction in 7 schs	Sector Development Grant	602,000	0
Output : Latrine construction and rehabilitation			189,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpunga Ward Selected schools	Sector Development Grant	189,000	0
Output : Teacher house construction and rehabilitation			174,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mpunga Ward 2 Selected schs	Sector Development Grant	174,000	0
Output : Provision of furniture to primary schools			49,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpunga Ward Selected schools	Sector Development Grant	49,700	0
Programme : Secondary Education			63,706	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,599	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HENRY KASULE MEM COLL	Kasengejje Ward	Sector Conditional Grant (Non-Wage)	19,599	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			44,107	0

Vote:555 Wakiso District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward wakiso seed sch	Sector Development Grant	44,107	0
Programme : Education & Sports Management and Inspection			2,238	0
Capital Purchases				
Output : Administrative Capital			2,238	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Mpunga Ward maintaince of vehicles	Sector Development Grant	1,238	0
Item : 312211 Office Equipment				
purchase of computer supplies	Mpunga Ward headquarters	Sector Development Grant	1,000	0
Sector : Health			34,365	0
Programme : Primary Healthcare			34,365	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			34,365	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mpunga Ward Wakiso Dist HQS	Sector Development Grant	34,365	0
Sector : Water and Environment			224,880	0
Programme : Rural Water Supply and Sanitation			224,880	0
Capital Purchases				
Output : Administrative Capital			218,387	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	Mpunga Ward Wakiso District	Transitional Development Grant	50,000	0
Short Term Consultancy Services - Supervision of Building Construction-1678	Mpunga Ward Wakiso District Headquarters	Transitional Development Grant	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso District	Sector Development Grant	32,287	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Mpunga Ward District Headquarters	Transitional Development Grant	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Mpunga Ward Wakiso District Water Office	Sector Development Grant	3,600	0

Vote:555 Wakiso District

Quarter1

Item : 312213 ICT Equipment				
ICT - Computers-733	Mpunga Ward Wakiso District Water Office	Sector Development Grant	2,500	0
Output : Borehole drilling and rehabilitation			6,493	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasengejje Ward Bugembegembe LC1	External Financing	6,493	0
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mpunga Ward District Headquarters	Transitional Development Grant	10,000	0
LCIII : Kakiri SC			1,129,039	0
Sector : Works and Transport			70,829	0
Programme : District, Urban and Community Access Roads			70,829	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			70,829	0
Item : 263104 Transfers to other govt. units (Current)				
KAKIRI SC	Sentema Parish KAKIRI SC	Other Transfers from Central Government	70,829	0
Sector : Education			405,834	0
Programme : Pre-Primary and Primary Education			85,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	4,758	0
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,222	0
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,214	0
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	3,750	0
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	4,182	0

Vote:555 Wakiso District

Quarter1

KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	5,922	0
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	4,962	0
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	7,374	0
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,274	0
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	3,030	0
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	4,890	0
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	3,966	0
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	4,326	0
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	3,654	0
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	9,378	0
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,090	0
St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	4,146	0
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	4,062	0
Programme : Secondary Education			320,634	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY SS	Nampunge Parish	Sector Conditional Grant (Non-Wage)	7,050	0
KAWUKU SSS	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	13,959	0
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	217,074	0
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	76,065	0
ST GERALDS COLLEGE	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,486	0
Sector : Health			572,574	0
Programme : Primary Healthcare			572,574	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,574	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:555 Wakiso District**Quarter1**

Kajjansi Health Centre IV	Nampunge Parish	Sector Conditional Grant (Non-Wage)	56,428	0
Kitala Health Centre	Lubbe Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Nalugala Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Maggogo Parish Kasoozo Health Centre II	Sector Development Grant	500,000	0
Sector : Water and Environment			79,802	0
Programme : Rural Water Supply and Sanitation			79,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kikandwa Parish Buwanuka Parish, Kikandwa village, Luwunga Parish	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikandwa Parish Kikandwa Town	Sector Development Grant	60,000	0
LCIII : Kasanje sc			68,954	0
Sector : Works and Transport			68,954	0
Programme : District, Urban and Community Access Roads			68,954	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			68,954	0
Item : 263204 Transfers to other govt. units (Capital)				
KASANJE TC	Sokolo Parish kASANJE TC	Other Transfers from Central Government	68,954	0
LCIII : Mende SC			323,751	0
Sector : Works and Transport			45,283	0
Programme : District, Urban and Community Access Roads			45,283	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			45,283	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:555 Wakiso District

Quarter1

MENDE SC	Bakka Parish MENDE SC	Other Transfers from Central Government	45,283	0
Sector : Education			186,120	0
Programme : Pre-Primary and Primary Education			30,984	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)	8,898	0
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)	3,726	0
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	6,378	0
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	2,550	0
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)	6,102	0
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)	3,330	0
Programme : Secondary Education			155,136	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,136	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	137,511	0
STAFFORD H/S	Mende Parish	Sector Conditional Grant (Non-Wage)	17,625	0
Sector : Health			29,272	0
Programme : Primary Healthcare			29,272	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,272	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KibujjoHealth Centre	Banda Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Wakiso EPI Centre Health Centr	Mende Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Sector : Water and Environment			63,076	0
Programme : Rural Water Supply and Sanitation			63,076	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,076	0

Vote:555 Wakiso District

Quarter1

Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaliti Parish Nkowe village and Bukomye in Maya Ward	Sector Development Grant	63,076	0
LCIII : Namayumba SC			270,687	0
Sector : Works and Transport			37,489	0
Programme : District, Urban and Community Access Roads			37,489	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,489	0
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA SC	Kitayita Parish NAMAYUMBA SC	Other Transfers from Central Government	37,489	0
Sector : Education			63,450	0
Programme : Pre-Primary and Primary Education			57,528	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)	4,434	0
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)	3,582	0
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)	4,002	0
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,146	0
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)	5,310	0
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,546	0
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,234	0
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)	6,534	0
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)	6,558	0
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)	5,406	0
ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)	6,246	0
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,530	0
Programme : Secondary Education			5,922	0

Vote:555 Wakiso District

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,922	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASOOLI SS	Bembe Parish	Sector Conditional Grant (Non-Wage)	5,922	0
Sector : Health			169,748	0
Programme : Primary Healthcare			169,748	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,146	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)	16,146	0
Output : Standard Pit Latrine Construction (LLS.)			29,250	0
Item : 263370 Sector Development Grant				
Construction of a lined pitlatrine at Nakitokolo Namayumba HC III	Bembe Parish Nakitokolo- Namayumba	Sector Development Grant	29,250	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			124,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Bembe Parish Nakitokolo- Namayumba HC III	Sector Development Grant	124,351	0
LCIII : Namayumba TC			222,300	0
Sector : Works and Transport			170,190	0
Programme : District, Urban and Community Access Roads			170,190	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			170,190	0
Item : 263204 Transfers to other govt. units (Capital)				
NAMAYUMBA TC	Lutiisi Ward NAMAYUMBA TC	Other Transfers from Central Government	170,190	0
Sector : Education			52,110	0
Programme : Pre-Primary and Primary Education			24,474	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,474	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	4,350	0

Vote:555 Wakiso District**Quarter1**

BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)	4,338	0
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	2,382	0
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)	9,390	0
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)	4,014	0
Programme : Secondary Education			27,636	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,636	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE COLLEGE KITETIKA	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	6,063	0
KAMPALA CITY SCHOOL	Luguzi Ward	Sector Conditional Grant (Non-Wage)	21,573	0
LCIII : Masuliita SC			50,617	0
Sector : Works and Transport			21,367	0
Programme : District, Urban and Community Access Roads			21,367	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,367	0
Item : 263104 Transfers to other govt. units (Current)				
Masuliita SC	Bbaale-Mukwenda Parish Masuliita SC	Other Transfers from Central Government	21,367	0
Sector : Health			29,250	0
Programme : Primary Healthcare			29,250	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			29,250	0
Item : 263370 Sector Development Grant				
Construction of a lined pit-latrine at Kyengeza HC II	Kyengeza Parish Kyengeza Village	Sector Development Grant	29,250	0
LCIII : Nsangi/Kyengera TC			399,932	0
Sector : Works and Transport			339,932	0
Programme : District, Urban and Community Access Roads			339,932	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			339,932	0
Item : 263204 Transfers to other govt. units (Capital)				
NSANGI/KYENGERA TC	Kyengera NSANGI/KYENGE RA TC	Other Transfers from Central Government	339,932	0

Vote:555 Wakiso District**Quarter1**

Sector : Water and Environment			60,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			60,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			60,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buddo Buddo	Sector Development Grant	60,000	0
LCIII : Sissa/Kajjansi TC			373,517	0
Sector : Works and Transport			299,112	0
<i>Programme : District, Urban and Community Access Roads</i>			299,112	0
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			299,112	0
Item : 263204 Transfers to other govt. units (Capital)				
KAJJANSI TC	Wamala Ward KAJJANSI TC	Other Transfers from Central Government	299,112	0
Sector : Health			74,405	0
<i>Programme : Primary Healthcare</i>			74,405	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			30,530	0
Item : 312102 Residential Buildings				
Building Construction - Senior Quarters-258	Nakawuka Ward Nakawuka Health Centre III	Sector Development Grant	30,530	0
<i>Output : Staff Houses Construction and Rehabilitation</i>			43,875	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakawuka Ward Nakawuka Health Centre III	Sector Development Grant	43,875	0
LCIII : Nangabo/Kasangati TC			328,530	0
Sector : Works and Transport			328,530	0
<i>Programme : District, Urban and Community Access Roads</i>			328,530	0
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			328,530	0
Item : 263204 Transfers to other govt. units (Capital)				
KASANGATTI TC	Nangabo/Kasangati Ward KASANGATTI TC	Other Transfers from Central Government	328,530	0
LCIII : Katabi TC			791,004	0

Vote:555 Wakiso District**Quarter1**

Sector : Works and Transport			251,217	0
Programme : District, Urban and Community Access Roads			251,217	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			251,217	0
Item : 263204 Transfers to other govt. units (Capital)				
KATABI TC	Kisubi Ward KATABI TC	Other Transfers from Central Government	251,217	0
Sector : Education			411,714	0
Programme : Pre-Primary and Primary Education			125,052	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,052	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,914	0
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	9,066	0
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	5,658	0
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	8,334	0
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	14,070	0
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	2,670	0
St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	8,622	0
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,718	0
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	13,494	0
ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	5,202	0
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	4,998	0
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	5,418	0
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	16,902	0
ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	13,986	0
Programme : Secondary Education			286,662	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,662	0

Vote:555 Wakiso District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)

MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	95,304	0
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NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	180,642	0
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NANZIGA PARENTS SECONDARY SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	10,716	0
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Sector : Health			8,073	0
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Programme : Primary Healthcare			8,073	0
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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,073	0
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Item : 263367 Sector Conditional Grant (Non-Wage)

BandaHealth Centre	Nalugala Ward	Sector Conditional Grant (Non-Wage)	8,073	0
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Sector : Water and Environment			120,000	0
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Programme : Rural Water Supply and Sanitation			120,000	0
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Capital Purchases

Output : Administrative Capital			120,000	0
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Item : 281503 Engineering and Design Studies & Plans for capital works

Engineering and Design studies and Plans - Consultancy-476	Kabaale Ward Katabi TC, Kajjansi TC, Kyengeru TC	Transitional Development Grant	120,000	0
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LCIII : Bussi SC			555,402	0
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Sector : Works and Transport			33,201	0
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Programme : District, Urban and Community Access Roads			33,201	0
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Lower Local Services

Output : Community Access Road Maintenance (LLS)			33,201	0
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Item : 263104 Transfers to other govt. units (Current)

Bussi SC	Balabala Parish Bussi SC	Other Transfers from Central Government	33,201	0
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Sector : Education			155,496	0
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Programme : Pre-Primary and Primary Education			32,472	0
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Lower Local Services

Output : Primary Schools Services UPE (LLS)			32,472	0
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Item : 263367 Sector Conditional Grant (Non-Wage)

Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	4,650	0
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BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	1,950	0
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Vote:555 Wakiso District

Quarter1

BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	4,698	0
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	7,806	0
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	7,278	0
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	6,090	0
Programme : Secondary Education			123,024	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,024	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	104,412	0
WAKISO MUSLIM SS	Bussi Parish	Sector Conditional Grant (Non-Wage)	18,612	0
Sector : Health			21,199	0
Programme : Primary Healthcare			21,199	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,199	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo Health Centre	Bussi Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Sector : Water and Environment			345,506	0
Programme : Rural Water Supply and Sanitation			345,506	0
Capital Purchases				
Output : Shallow well construction			74,139	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Tebankiza Parish Bussi main land	External Financing	74,139	0
Output : Construction of piped water supply system			271,367	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Tebankiza Parish Bussi main island	Sector Development Grant	29,467	0
Construction Services - Water Schemes-418	Tebankiza Parish Tebankiza Parish	Sector Development Grant	241,900	0
LCIII : Missing Subcounty			3,778,502	0
Sector : Education			1,850,967	0
Programme : Pre-Primary and Primary Education			583,428	0
Lower Local Services				

Vote:555 Wakiso District

Quarter1

Output : Primary Schools Services UPE (LLS)			583,428	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,394	0
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,470	0
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,042	0
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,970	0
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,730	0
Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	2,730	0
bulwanyi c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,722	0
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,882	0
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,050	0
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,398	0
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	0
BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	0
GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	11,142	0
Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	17,238	0
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	0
JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	0
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	0
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	0
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,526	0
KAMBUGU UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	0
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,006	0
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	0
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	0
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	0

Vote:555 Wakiso District**Quarter1**

KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,522	0
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	2,694	0
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	0
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	0
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	0
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	0
KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	14,064	0
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	0
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	0
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	0
Kyengera Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,650	0
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,474	0
LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,690	0
Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	0
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	0
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	0
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	0
MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	0
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	0
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	0
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,022	0
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	15,798	0
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,218	0
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,894	0
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	0

Vote:555 Wakiso District**Quarter1**

NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,982	0
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	0
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	0
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	0
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	0
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,486	0
NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	0
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,598	0
SHIMONI DEM SCHOOL KIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	0
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,582	0
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,342	0
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,386	0
SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	0
Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	0
Ssumba Bubebbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	0
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,542	0
St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	0
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,770	0
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,002	0
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,902	0
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	0
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	0
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,722	0
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,774	0

Vote:555 Wakiso District

Quarter1

ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	18,018	0
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,874	0
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,618	0
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,790	0
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	0
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	3,930	0
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	0
ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,750	0
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,506	0
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	0
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,498	0
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,434	0
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	17,922	0
WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,766	0
ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	0
Programme : Secondary Education			978,939	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			978,939	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULASIO KONDE MEM. SS BUKASA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	0
CONERSTONE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,382	0
ENTEBBE KINGS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,625	0
HOPE BOARDING SS -LUTEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	21,150	0
IQRA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,074	0
KASENGEJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	120,021	0
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	281,886	0

Vote:555 Wakiso District

Quarter1

KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,585	0
MATUGGA GIRLS SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,354	0
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,801	0
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	331,980	0
ST PETERS SS BUKALANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	0
ST PIUS SSS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,228	0
TOP TIMES HIGH SCHOOL KYENGERA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	0
Programme : Skills Development			288,600	0
Lower Local Services				
Output : Skills Development Services			288,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	0
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	0
ST JOSEPH TECH INSTITUTE-KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			1,927,536	0
Programme : Primary Healthcare			598,165	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			116,996	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Dispensary Management Co	Missing Parish	Sector Conditional Grant (Non-Wage)	6,488	0
Buyege Health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	0
Kabubbu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	10,846	0
Lake Victoria Islands Child Ca	Missing Parish	Sector Conditional Grant (Non-Wage)	10,846	0
Mirembe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,467	0
Muzinda Katereke Primary Heal	Missing Parish	Sector Conditional Grant (Non-Wage)	6,488	0
Nabbingo Primary Health care f	Missing Parish	Sector Conditional Grant (Non-Wage)	10,599	0
Nampunge Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	0

Vote:555 Wakiso District

Quarter1

SOS Medical centre PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,488	0
ST LUKE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,140	0
St Ulrika Health centre 3	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	0
Taqwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	11,158	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			481,169	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Busiro East Primary Health Car	Missing Parish	Sector Conditional Grant (Non-Wage)	56,428	0
Busiro North Health Sub Distr	Missing Parish	Sector Conditional Grant (Non-Wage)	56,428	0
Bussi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Kakiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Kambugu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Kanzize Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Kasanje Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Kasenge Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Kasozo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Kiziba Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Kyadondo East Health Sub Distr	Missing Parish	Sector Conditional Grant (Non-Wage)	56,428	0
Kyengera Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	16,146	0
KyengezaHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Lubbe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Lugungudde Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Magogo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Nakawuka Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Nakitokolo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Namalere Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0

Vote:555 Wakiso District**Quarter1**

Namayumba Epi Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
NsagguHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Nsangi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Sentema Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Wattuba Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	21,199	0
Zinga Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,073	0
Programme : District Hospital Services			1,329,370	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			1,329,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	864,685	0
Saidina Abubakar Islamic Hospi	Missing Parish	Sector Conditional Grant (Non-Wage)	464,685	0