
Vote:555 Wakiso District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 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: 24/04/2020

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

Vote:555 Wakiso District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 13,602,663 | 8,959,097 | 66% |
| Discretionary Government Transfers | 9,854,702 | 7,778,517 | 79% |
| Conditional Government Transfers | 48,179,822 | 37,747,052 | 78% |
| Other Government Transfers | 8,611,925 | 4,744,007 | 55% |
| External Financing | 1,396,943 | 1,652,648 | 118% |
| Total Revenues shares | 81,646,055 | 60,881,321 | 75% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 13,387,970 | 15,582,900 | 14,401,273 | 116% | 108% | 92% |
| Finance | 4,360,851 | 823,617 | 584,514 | 19% | 13% | 71% |
| Statutory Bodies | 2,713,350 | 1,260,279 | 868,673 | 46% | 32% | 69% |
| Production and Marketing | 2,170,674 | 1,352,907 | 1,022,523 | 62% | 47% | 76% |
| Health | 12,469,202 | 8,405,093 | 6,693,111 | 67% | 54% | 80% |
| Education | 30,200,515 | 21,956,806 | 21,463,034 | 73% | 71% | 98% |
| Roads and Engineering | 11,911,359 | 8,279,980 | 5,662,232 | 70% | 48% | 68% |
| Water | 1,439,603 | 1,223,673 | 557,511 | 85% | 39% | 46% |
| Natural Resources | 564,218 | 333,284 | 231,328 | 59% | 41% | 69% |
| Community Based Services | 788,827 | 352,901 | 248,482 | 45% | 32% | 70% |
| Planning | 1,328,403 | 1,125,575 | 1,029,784 | 85% | 78% | 91% |
| Internal Audit | 218,626 | 109,964 | 78,909 | 50% | 36% | 72% |
| Trade, Industry and Local Development | 92,456 | 74,342 | 44,092 | 80% | 48% | 59% |
| Grand Total | 81,646,055 | 60,881,321 | 52,885,465 | 75% | 65% | 87% |
| <i>Wage</i> | 34,791,685 | 26,095,259 | 24,255,335 | 75% | 70% | 93% |
| <i>Non-Wage Recurrent</i> | 30,385,723 | 20,529,059 | 18,955,318 | 68% | 62% | 92% |
| <i>Domestic Devt</i> | 15,071,703 | 12,604,355 | 8,274,950 | 84% | 55% | 66% |
| <i>Donor Devt</i> | 1,396,943 | 1,652,648 | 1,399,863 | 118% | 100% | 85% |

Vote:555 Wakiso District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Wakiso DLG received a cumulative total of 60,881,321,000/= by end of Q3 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 75%. There was under performance mainly under Other Government Transfers where URF performed at 59% and NTD 16%. Also Locally Raised Revenues under performed with a 66%. But External funding had an 118% due to the Measles/Rubella immunization funds which the district received but were not in the budgeted. All the funds were disbursed to departments and LLGs. The expenditure performance stood at 87%. The unspent balance was because most projects had just started and the procurement process of some projects was being finalized. Also some activities were planned to be implemented in the last quarter.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 13,602,663 | 8,959,097 | 66 % |
| Local Services Tax | 675,082 | 767,922 | 114 % |
| Land Fees | 365,459 | 50,974 | 14 % |
| Local Hotel Tax | 356,561 | 143,826 | 40 % |
| Business licenses | 9,294,712 | 3,715,772 | 40 % |
| Royalties | 17,759 | 4,440 | 25 % |
| Property related Duties/Fees | 70,000 | 1,208,638 | 1727 % |
| Advertisements/Bill Boards | 415,656 | 179,618 | 43 % |
| Registration of Businesses | 105,139 | 85,442 | 81 % |
| Educational/Instruction related levies | 300,000 | 75,000 | 25 % |
| Agency Fees | 968,140 | 242,035 | 25 % |
| Inspection Fees | 685,266 | 1,803,722 | 263 % |
| Market /Gate Charges | 258,700 | 195,120 | 75 % |
| Other Fees and Charges | 40,190 | 360,250 | 896 % |
| Quarry Charges | 50,000 | 126,338 | 253 % |
| 2a.Discretionary Government Transfers | 9,854,702 | 7,778,517 | 79 % |
| District Unconditional Grant (Non-Wage) | 989,346 | 742,009 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 2,115,267 | 1,586,450 | 75 % |
| District Discretionary Development Equalization Grant | 657,040 | 657,040 | 100 % |
| Urban Unconditional Grant (Wage) | 1,483,484 | 1,112,613 | 75 % |
| District Unconditional Grant (Wage) | 3,716,645 | 2,787,483 | 75 % |
| Urban Discretionary Development Equalization Grant | 892,921 | 892,921 | 100 % |
| 2b.Conditional Government Transfers | 48,179,822 | 37,747,052 | 78 % |
| Sector Conditional Grant (Wage) | 29,591,556 | 22,195,162 | 75 % |
| Sector Conditional Grant (Non-Wage) | 6,683,589 | 4,698,078 | 70 % |
| Support Services Conditional Grant (Non-Wage) | 410,000 | 307,500 | 75 % |
| Sector Development Grant | 2,676,567 | 2,676,567 | 100 % |
| Transitional Development Grant | 4,730,000 | 4,730,000 | 100 % |
| Salary arrears (Budgeting) | 294,650 | 294,650 | 100 % |
| Pension for Local Governments | 2,090,012 | 1,567,509 | 75 % |

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| | | | |
|--|-------------------|-------------------|--------------|
| Gratuity for Local Governments | 1,703,446 | 1,277,585 | 75 % |
| 2c. Other Government Transfers | 8,611,925 | 4,744,007 | 55 % |
| Support to PLE (UNEB) | 80,000 | 79,905 | 100 % |
| Uganda Road Fund (URF) | 5,856,474 | 3,474,497 | 59 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| Micro Projects under Luwero Rwenzori Development Programme | 921,795 | 917,500 | 100 % |
| Neglected Tropical Diseases (NTDs) | 1,753,656 | 272,105 | 16 % |
| 3. External Financing | 1,396,943 | 1,652,648 | 118 % |
| United Nations Children Fund (UNICEF) | 701,414 | 403,433 | 58 % |
| Global Fund for HIV, TB & Malaria | 156,449 | 125,856 | 80 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 270,664 | 939,656 | 347 % |
| Mildmay International | 100,000 | 0 | 0 % |
| Jhpiego Corporation | 168,417 | 183,702 | 109 % |
| Total Revenues shares | 81,646,055 | 60,881,321 | 75 % |

Cumulative Performance for Locally Raised Revenues

By end of Q3 for FY 2019/20 a cumulative total of 8,959,097,000/= was realized / collected. This put the percentage performance at 66%. The under performance is partly because some sources like Educational/Instruction related levies, Business licenses and Agency/Tender Fees their peak period is in fourth quarter.

Cumulative Performance for Central Government Transfers

By end of Q3 for FY 2019/20 a total of 45,525,568,671/= was received as grant from the Central Government. All the grants were received as planned. Apart from the Sector Conditional Grant (Non-Wage) for Education department which is not released in Q2.

Cumulative Performance for Other Government Transfers

By end of Q3 a total of 4,744,007,000/= with 55% performance. The under performance was because only 16% of Neglected Tropical Diseases (NTDs) budget was received and also URF did not perform as planned. But LRDP performed at 100% of which 51M was rolled from the last financial year. Also Support to PLE (UNEB) was at 100%.

Cumulative Performance for External Financing

The over performance of 118% by end of Q3 was because more was released on Jhpiego and Global Alliance for Vaccines and Immunization (GAVI) which includes Measles, Rubella immunization funds which we received but were not budgeted for. But United Nations Children Fund (UNICEF) has so far released only 58% and Mildmay has not yet honored its pledges.

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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 | 642,180 | 48 % | 334,890 | 225,434 | 67 % |
| District Production Services | 831,115 | 380,343 | 46 % | 211,679 | 120,126 | 57 % |
| Sub- Total | 2,170,674 | 1,022,523 | 47 % | 546,569 | 345,560 | 63 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 11,911,359 | 5,662,232 | 48 % | 2,977,840 | 2,352,855 | 79 % |
| Sub- Total | 11,911,359 | 5,662,232 | 48 % | 2,977,840 | 2,352,855 | 79 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 92,456 | 44,092 | 48 % | 23,114 | 19,295 | 83 % |
| Sub- Total | 92,456 | 44,092 | 48 % | 23,114 | 19,295 | 83 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 15,091,928 | 9,901,562 | 66 % | 3,862,507 | 3,473,656 | 90 % |
| Secondary Education | 12,780,400 | 10,159,058 | 79 % | 3,380,698 | 4,007,101 | 119 % |
| Skills Development | 1,407,937 | 885,840 | 63 % | 376,034 | 346,176 | 92 % |
| Education & Sports Management and Inspection | 917,750 | 514,919 | 56 % | 245,119 | 50,969 | 21 % |
| Special Needs Education | 2,500 | 1,654 | 66 % | 625 | 0 | 0 % |
| Sub- Total | 30,200,515 | 21,463,034 | 71 % | 7,864,984 | 7,877,902 | 100 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 5,924,230 | 2,393,813 | 40 % | 1,549,832 | 1,822,405 | 118 % |
| District Hospital Services | 1,329,370 | 1,034,018 | 78 % | 225,617 | 819,511 | 363 % |
| Health Management and Supervision | 5,215,602 | 3,265,280 | 63 % | 1,303,901 | 1,067,425 | 82 % |
| Sub- Total | 12,469,202 | 6,693,111 | 54 % | 3,079,349 | 3,709,342 | 120 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 1,029,603 | 352,711 | 34 % | 257,401 | 89,353 | 35 % |
| Urban Water Supply and Sanitation | 410,000 | 204,800 | 50 % | 102,500 | 102,400 | 100 % |
| Natural Resources Management | 564,218 | 231,328 | 41 % | 139,600 | 86,053 | 62 % |
| Sub- Total | 2,003,822 | 788,840 | 39 % | 499,501 | 277,806 | 56 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 788,827 | 248,482 | 32 % | 196,837 | 74,101 | 38 % |
| Sub- Total | 788,827 | 248,482 | 32 % | 196,837 | 74,101 | 38 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 13,387,970 | 14,401,273 | 108 % | 3,046,203 | 6,385,632 | 210 % |
| Local Statutory Bodies | 2,713,350 | 868,673 | 32 % | 646,494 | 262,139 | 41 % |
| Local Government Planning Services | 1,328,403 | 1,029,784 | 78 % | 334,738 | 569,918 | 170 % |
| Sub- Total | 17,429,723 | 16,299,729 | 94 % | 4,027,435 | 7,217,689 | 179 % |
| Sector: Accountability | | | | | | |

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|---|-------------------|-------------------|-------------|-------------------|-------------------|--------------|
| Financial Management and Accountability(LG) | 4,360,851 | 584,514 | 13 % | 1,084,064 | 154,844 | 14 % |
| Internal Audit Services | 218,626 | 78,909 | 36 % | 45,230 | 23,002 | 51 % |
| <i>Sub- Total</i> | 4,579,477 | 663,423 | 14 % | 1,129,294 | 177,846 | 16 % |
| Grand Total | 81,646,055 | 52,885,465 | 65 % | 20,344,921 | 22,052,396 | 108 % |

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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 | 14,256,418 | 112% | 2,895,212 | 5,411,118 | 187% |
| District Unconditional Grant (Non-Wage) | 136,659 | 102,494 | 75% | 34,165 | 34,165 | 100% |
| District Unconditional Grant (Wage) | 1,671,200 | 1,253,400 | 75% | 417,800 | 417,800 | 100% |
| Gratuity for Local Governments | 1,703,446 | 1,277,585 | 75% | 425,862 | 425,862 | 100% |
| Locally Raised Revenues | 623,928 | 379,322 | 61% | 151,940 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,744,941 | 8,268,845 | 174% | 898,409 | 3,639,918 | 405% |
| Multi-Sectoral Transfers to LLGs_Wage | 1,483,484 | 1,112,613 | 75% | 370,871 | 370,871 | 100% |
| Pension for Local Governments | 2,090,012 | 1,567,509 | 75% | 522,503 | 522,503 | 100% |
| Salary arrears (Budgeting) | 294,650 | 294,650 | 100% | 73,663 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 639,650 | 1,326,482 | 207% | 150,990 | 442,161 | 293% |
| District Discretionary Development Equalization Grant | 38,000 | 38,000 | 100% | 12,667 | 12,667 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 591,650 | 1,278,482 | 216% | 135,824 | 426,161 | 314% |
| Transitional Development Grant | 10,000 | 10,000 | 100% | 2,500 | 3,333 | 133% |
| Total Revenues shares | 13,387,970 | 15,582,900 | 116% | 3,046,203 | 5,853,278 | 192% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,154,683 | 2,288,791 | 73% | 788,671 | 760,576 | 96% |
| Non Wage | 9,593,637 | 11,223,127 | 117% | 2,102,208 | 5,161,862 | 246% |
| Development Expenditure | | | | | | |
| Domestic Development | 639,650 | 889,355 | 139% | 155,324 | 463,194 | 298% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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| | | | | | | |
|-----------------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Total Expenditure | 13,387,970 | 14,401,273 | 108% | 3,046,203 | 6,385,632 | 210% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 744,500 | 5% | | | |
| Wage | | 77,221 | | | | |
| Non Wage | | 667,278 | | | | |
| Development Balances | | 437,128 | 33% | | | |
| Domestic Development | | 437,128 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,181,628 | 8% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative total of 15,582,900,000/= with percentage performance of 116%. The over performance was because all Multi-Sectoral Transfers to LLGs were captured in Administration department. The Department received a Quarterly outturn of UGX 5,853,278,000 which is 192% and it constitutes of Unconditional Grant (Non-Wage) UGX 34,165,000, District Unconditional Grant (Wage) UGX 417,800,000, Gratuity UGX 425,862,000, Multi-Sectoral Transfers to LLGs_NonWage UGX 3,639,918,000, Multi-Sectoral Transfers to LLGs_Wage UGX 370,871,000, Pension UGX 522,503,000, Salary arrears UGX 294,650,000, DDEG UGX 12,667,000, Multi-Sectoral Transfers to LLGs UGX426,161,000 and Transitional Development Grant UGX 3,333,000. The expenditure performance was at 108% because to Transfers to LLGs.

Reasons for unspent balances on the bank account

The unspent wage of 77,221,000/= will be used to pay staffs who were scraped off the payroll. The unspent Non wage of 667,278,000/= is mainly for pension and gratuity. Of the 437,128,000/= for development 426,161,000/= was transferred to LLGs in Q1 but captured in the Non wage column.

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. staff trained,

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*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 | 813,617 | 19% | 1,084,064 | 96,080 | 9% |
| District Unconditional Grant (Non-Wage) | 55,626 | 41,721 | 75% | 13,907 | 13,907 | 100% |
| District Unconditional Grant (Wage) | 328,692 | 246,519 | 75% | 82,173 | 82,173 | 100% |
| Locally Raised Revenues | 790,000 | 525,377 | 67% | 194,677 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,173,233 | 0 | 0% | 793,308 | 0 | 0% |
| Development Revenues | 13,300 | 10,000 | 75% | 0 | 3,333 | 0% |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 0 | 3,333 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,300 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 4,360,851 | 823,617 | 19% | 1,084,064 | 99,413 | 9% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 328,692 | 94,736 | 29% | 82,173 | 23,831 | 29% |
| Non Wage | 4,018,859 | 482,497 | 12% | 1,001,139 | 123,732 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 13,300 | 7,281 | 55% | 752 | 7,281 | 968% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,360,851 | 584,514 | 13% | 1,084,064 | 154,844 | 14% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 236,383 | 29% | | | |
| Wage | | 151,783 | | | | |
| Non Wage | | 84,601 | | | | |
| Development Balances | | 2,719 | 27% | | | |
| Domestic Development | | 2,719 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 239,103 | 29% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Finance department received 99,413,000/= and a cumulative of 823,616,000/=, with a performance of 71%. This was because of no Multi-Sectoral Transfers to LLGs, these were captured in Administration. The Department received Unconditional Grant of Ugx 13,907,151, Salary-wage grant of Ugx 82,173,000 and DDEG OF Ugx 3,333,333. The Expenditure performance was at 10% since most activities will be done in the subsequent quarters.

Reasons for unspent balances on the bank account

The Unspent balance of Ugx 297,122,252 which is 41% which Wage Ugx 151,782,789 is to facilitate the on-going recruits who are yet to access the payroll, Non-wage of Ugx 145,339,463 is due to be spent in next Quarter as departmental plan.

Highlights of physical performance by end of the quarter

The department is in 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. the department prepared and submitted the Half year accounts.

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*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 | 1,260,279 | 47% | 644,687 | 169,572 | 26% |
| District Unconditional Grant (Non-Wage) | 452,855 | 339,641 | 75% | 113,214 | 113,214 | 100% |
| District Unconditional Grant (Wage) | 225,434 | 169,076 | 75% | 56,359 | 56,359 | 100% |
| Locally Raised Revenues | 810,940 | 751,562 | 93% | 188,389 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,218,373 | 0 | 0% | 286,726 | 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 | 1,260,279 | 46% | 646,494 | 169,572 | 26% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 225,434 | 138,952 | 62% | 56,359 | 49,092 | 87% |
| Non Wage | 2,482,168 | 729,720 | 29% | 588,698 | 213,047 | 36% |
| 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 | 868,673 | 32% | 646,494 | 262,139 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 391,607 | 31% | | | |
| Wage | | 30,123 | | | | |
| Non Wage | | 361,483 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 391,607 | 31% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received 169,572,000/= and a cumulative of 1,260,279,000/= by end of Q3, with a percentage performance of 46%. The underperformance was due to no Multi-Sectoral Transfers to LLGs for the department. The expenditure performance was at 41%.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 391,607,000 which is 31% and this constitutes Wage of Ugx 30,123,000 to for the new recruits and Non-wage of Ugx 361,483,000 was meant for activities scheduled in the subsequent quarters.

Highlights of physical performance by end of the quarter

4 council meetings held, 20committee meetings held, DEC & speaker salaries paid and facilitation given, guide, helper & sgt facilitated, projects monitored, PAC held 25 meetings and produced and Distributed 3 reports, DLB held 6 meetings & 12 field inspections conducted, DSC advertised 57 vacancies, procured stationery and photocopy services, DCC held 6 meetings for contract award and advertisement placed

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*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 | 1,105,811 | 59% | 465,304 | 360,787 | 78% |
| District Unconditional Grant (Non-Wage) | 13,286 | 9,964 | 75% | 3,321 | 3,321 | 100% |
| District Unconditional Grant (Wage) | 305,015 | 228,761 | 75% | 76,254 | 76,254 | 100% |
| Locally Raised Revenues | 35,000 | 23,450 | 67% | 9,060 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 381,831 | 0 | 0% | 95,458 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 379,565 | 284,674 | 75% | 94,891 | 94,891 | 100% |
| Sector Conditional Grant (Wage) | 745,282 | 558,961 | 75% | 186,320 | 186,320 | 100% |
| Development Revenues | 310,696 | 247,096 | 80% | 81,264 | 82,365 | 101% |
| Multi-Sectoral Transfers to LLGs_Gou | 63,600 | 0 | 0% | 19,490 | 0 | 0% |
| Sector Development Grant | 247,096 | 247,096 | 100% | 61,774 | 82,365 | 133% |
| Total Revenues shares | 2,170,674 | 1,352,907 | 62% | 546,569 | 443,152 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,050,297 | 682,475 | 65% | 262,574 | 233,613 | 89% |
| Non Wage | 809,682 | 261,769 | 32% | 206,320 | 84,901 | 41% |
| Development Expenditure | | | | | | |
| Domestic Development | 310,696 | 78,279 | 25% | 77,674 | 27,046 | 35% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,170,674 | 1,022,523 | 47% | 546,569 | 345,560 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 161,567 | 15% | | | |
| Wage | | 105,248 | | | | |
| Non Wage | | 56,319 | | | | |
| Development Balances | | | | | | |
| | | 168,817 | 68% | | | |
| Domestic Development | | 168,817 | | | | |
| External Financing | | 0 | | | | |

Vote:555 Wakiso District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 330,384 | 24% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

Production Department Cumulatively received a total of 1,352,907,000/= with a percentage performance of 62%. The under performance was due to no Multi-Sectoral Transfers to LLGs. The Quarterly expenditure performance stood at 63%

Reasons for unspent balances on the bank account

The unspent balance of Ugx 330,384,000 which is 24% and constitutes Wage of Ugx105,248,000 is to cater for the on-going recruitment, Non-wage of Ugx 56,319,000 was for activities to be done in the subsequent quarters and Domestic Development of Ugx 168,817,000 for the activities which are still undergoing 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 Kyengera 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 are to benefit from OWC inputs 8 farmers in Kyengera 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. Registration 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

Quarter3

*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 | 5,907,199 | 57% | 2,616,743 | 2,140,904 | 82% |
| District Unconditional Grant (Non-Wage) | 2,899 | 2,174 | 75% | 725 | 725 | 100% |
| District Unconditional Grant (Wage) | 163,500 | 122,625 | 75% | 40,875 | 40,875 | 100% |
| Locally Raised Revenues | 28,592 | 28,592 | 100% | 7,148 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,154,862 | 0 | 0% | 288,347 | 0 | 0% |
| Other Transfers from Central Government | 1,753,656 | 272,105 | 16% | 438,414 | 272,105 | 62% |
| Sector Conditional Grant (Non-Wage) | 2,256,903 | 1,692,626 | 75% | 564,226 | 564,174 | 100% |
| Sector Conditional Grant (Wage) | 5,052,102 | 3,789,077 | 75% | 1,277,009 | 1,263,026 | 99% |
| Development Revenues | 2,056,689 | 2,497,894 | 121% | 514,172 | 688,043 | 134% |
| External Financing | 1,098,963 | 1,652,648 | 150% | 274,741 | 406,294 | 148% |
| 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 | 845,246 | 100% | 211,311 | 281,749 | 133% |
| Total Revenues shares | 12,469,202 | 8,405,093 | 67% | 3,130,915 | 2,828,947 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,215,602 | 3,265,280 | 63% | 1,303,901 | 1,067,425 | 82% |
| Non Wage | 5,196,911 | 1,823,838 | 35% | 1,192,501 | 1,168,211 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 957,726 | 204,131 | 21% | 308,207 | 199,479 | 65% |
| External Financing | 1,098,963 | 1,399,863 | 127% | 274,741 | 1,274,226 | 464% |
| Total Expenditure | 12,469,202 | 6,693,111 | 54% | 3,079,349 | 3,709,342 | 120% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 818,081 | 14% | | | |
| Wage | | 646,422 | | | | |

Vote:555 Wakiso District**Quarter3**

| | | | |
|-----------------------------|------------------|------------|--|
| Non Wage | 171,659 | | |
| Development Balances | 893,900 | 36% | |
| Domestic Development | 641,115 | | |
| External Financing | 252,786 | | |
| Total Unspent | 1,711,981 | 20% | |

Summary of Workplan Revenues and Expenditure by Source

Health Department Cumulatively received a total of shs. 8,405,093,000 representing 67%. The under performance was mainly because of no Multi-Sectoral Transfers to LLGs for the department and very little funds compared to the budget for Neglected Tropical Diseases (NTDs) under Other Transfers from Central Government. But 100% of the annual LRR budget was received. Also 150% of external financing was received due to the receipt of Measles Rubella funds which were not in the budget. The cumulative Expenditure performed at 54%.

Reasons for unspent balances on the bank account

The unspent balance of ugx 1,711,981,000 which is 20% and this constitutes of wage of Ugx 646,422,000 is for Health staff for Nakitokolo- Namayumba HC III whose recruitment was just completed, Non-wage of 171,659,000, domestic development of Ugx 641,115,000 and External Financing of 252,786,000 are for Development projects of Kasoozo, and Nakitokolo HC IIIs whose works are still underway.

Highlights of physical performance by end of the quarter

The Department undertook the following key activities: Supervision of health service delivery by DEC, HESS and DHMT Refresher trainings of health workers in Family planning, HIV/AIDS, IDSR, HMIS among others Conducted M&E activities like Quarterly DHT, DHMT, In charges, EHS, Meetings, Submitted periodical Reports and others 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 I and Quarter II 2019/2020 quality and quantity output verification of RBF. Completed various phases of Maternity ward construction at Nakitokolo HC III and Kasoozo HC under development grant.

Vote:555 Wakiso District

Quarter3

*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 | 20,895,761 | 72% | 7,558,222 | 7,248,652 | 96% |
| District Unconditional Grant (Non-Wage) | 5,000 | 3,750 | 75% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 156,453 | 117,340 | 75% | 39,113 | 39,113 | 100% |
| Locally Raised Revenues | 345,000 | 331,140 | 96% | 86,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 819,260 | 0 | 0% | 204,815 | 0 | 0% |
| Other Transfers from Central Government | 80,000 | 79,905 | 100% | 20,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,774,752 | 2,516,502 | 67% | 1,258,251 | 1,258,251 | 100% |
| Sector Conditional Grant (Wage) | 23,794,173 | 17,847,124 | 75% | 5,948,543 | 5,950,038 | 100% |
| Development Revenues | 1,225,877 | 1,061,045 | 87% | 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 | 1,061,045 | 100% | 265,261 | 353,682 | 133% |
| Total Revenues shares | 30,200,515 | 21,956,806 | 73% | 7,864,691 | 7,602,334 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 23,950,626 | 17,314,553 | 72% | 5,987,656 | 6,012,214 | 100% |
| Non Wage | 5,024,013 | 2,838,116 | 56% | 1,570,566 | 1,225,644 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,080,263 | 1,310,364 | 121% | 270,358 | 640,044 | 237% |
| External Financing | 145,614 | 0 | 0% | 36,403 | 0 | 0% |
| Total Expenditure | 30,200,515 | 21,463,034 | 71% | 7,864,984 | 7,877,902 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 743,091 | 4% | | | |
| Wage | | 649,911 | | | | |

Vote:555 Wakiso District**Quarter3**

| | | | |
|-----------------------------|-----------------|-------------|--|
| Non Wage | 93,180 | | |
| Development Balances | -249,319 | -23% | |
| Domestic Development | -249,319 | | |
| External Financing | 0 | | |
| Total Unspent | 493,772 | 2% | |

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 7.6 billion(97%) with a cumulative of 21.9 billions(73%). The total expenditure of 21.4 billion (71%) hence an unspent balance of 0.4 million (2%). Domestic development grant expenditure performed at 237% due to increase in funds towards construction on the seed secondary school which release came as a supplementary but was not loaded in the PBS.

Reasons for unspent balances on the bank account

The unspent balance of 0.4 million (2%) was due to postponement of payment of some salaries due to some staff not yet accessing the payroll, postponement of some construction projects to qtr4 and some staff lacking supplier numbers to process payment.

Highlights of physical performance by end of the quarter

Payment of salaries to teachers and support staff in pri, secondary and tertiary institutions as well as staff at the headquarters - payment of grants to primary, secondary and tertiary institutions. -monitoring and inspection of schools, SNE facilities and some constructions. -payment of utilities and construction of classrooms, teachers' houses and latrines .

Vote:555 Wakiso District**Quarter3****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 | 101,862 | 10% | 244,793 | 33,954 | 14% |
| District Unconditional Grant (Non-Wage) | 10,687 | 8,015 | 75% | 2,672 | 2,672 | 100% |
| District Unconditional Grant (Wage) | 125,129 | 93,847 | 75% | 31,282 | 31,282 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 848,857 | 0 | 0% | 210,839 | 0 | 0% |
| Development Revenues | 10,926,686 | 8,178,118 | 75% | 2,733,047 | 2,693,442 | 99% |
| District Discretionary Development Equalization Grant | 130,094 | 130,094 | 100% | 32,523 | 43,365 | 133% |
| Locally Raised Revenues | 258,700 | 173,329 | 67% | 66,051 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 281,219 | 0 | 0% | 70,305 | 0 | 0% |
| Other Transfers from Central Government | 5,856,474 | 3,474,497 | 59% | 1,464,119 | 1,183,345 | 81% |
| Transitional Development Grant | 4,400,198 | 4,400,198 | 100% | 1,100,050 | 1,466,733 | 133% |
| Total Revenues shares | 11,911,359 | 8,279,980 | 70% | 2,977,840 | 2,727,396 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 125,129 | 90,310 | 72% | 31,282 | 30,867 | 99% |
| Non Wage | 859,544 | 7,198 | 1% | 214,886 | 3,485 | 2% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,926,686 | 5,564,723 | 51% | 2,731,671 | 2,318,503 | 85% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,911,359 | 5,662,232 | 48% | 2,977,840 | 2,352,855 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,354 | 4% | | | |
| Wage | | 3,537 | | | | |
| Non Wage | | 817 | | | | |
| Development Balances | | 2,613,395 | 32% | | | |

Vote:555 Wakiso District**Quarter3**

| | | | |
|----------------------|------------------|------------|--|
| Domestic Development | 2,613,395 | | |
| External Financing | 0 | | |
| Total Unspent | 2,617,749 | 32% | |

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received 2,727,396,000/= in Q3 and a cumulative total of 8,279,980,000/= with a percentage of 70%. The expenditure performance was at 79%.

Reasons for unspent balances on the bank account

The unspent balance of ugx 2,617,749,000 was because mechanised maintenance has been hampered by inadequacy of road equipment and the rainy season experienced from October to January. The delay in acquiring NEMA clearance for Bussi - Bubbebere road that has led the project to kick start.

Highlights of physical performance by end of the quarter

Undertook Routine Manual Maintenance on District roads for the Month of February. Carrying out Mechanised maintenance of Mpaata- Kyasa Gamba, Gobero -Muguluka Bembe, Kirimanboga Bwotansimbi-Lubanve, Kakiri Kwarila and Namayumba-Nakaloke Road. Under Periodic Maintenance, second sealing for Jennina - Kyebando -Naluvule rd has been done and stone pitching for Katale - Nalumunye -Bandwe. Under Emergency, Payment for Box culvert construction at Mende River Mayanja, maintenance of River Mayanja along Nkoowe – Mende – Sanga and Nsangi – Buloba swamp. Under Rehabilitation, consultancy services for design of Kitemu - Kisozi rd and Bubbebere - Muzina access, Payment of Rehabilitation of Namasuba -Ndejje - Kitiko at Lufuka. payment of Internet. purchase of computers Stationary, carried out Monitoring.

Vote:555 Wakiso District

Quarter3

*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 | 380,691 | 75% | 126,064 | 123,564 | 98% |
| District Unconditional Grant (Non-Wage) | 5,000 | 3,750 | 75% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 45,620 | 34,215 | 75% | 11,405 | 11,405 | 100% |
| Locally Raised Revenues | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,635 | 25,226 | 75% | 8,409 | 8,409 | 100% |
| Support Services Conditional Grant (Non-Wage) | 410,000 | 307,500 | 75% | 102,500 | 102,500 | 100% |
| Development Revenues | 935,349 | 842,982 | 90% | 233,837 | 280,994 | 120% |
| External Financing | 92,367 | 0 | 0% | 23,092 | 0 | 0% |
| Sector Development Grant | 523,180 | 523,180 | 100% | 130,795 | 174,393 | 133% |
| Transitional Development Grant | 319,802 | 319,802 | 100% | 79,950 | 106,601 | 133% |
| Total Revenues shares | 1,439,603 | 1,223,673 | 85% | 359,901 | 404,558 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 45,620 | 33,902 | 74% | 11,405 | 11,510 | 101% |
| Non Wage | 458,635 | 334,849 | 73% | 114,659 | 112,180 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 842,982 | 188,761 | 22% | 210,745 | 68,063 | 32% |
| External Financing | 92,367 | 0 | 0% | 23,092 | 0 | 0% |
| Total Expenditure | 1,439,603 | 557,511 | 39% | 359,901 | 191,753 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 11,940 | 3% | | | |
| Wage | | 313 | | | | |
| Non Wage | | 11,627 | | | | |
| Development Balances | | | | | | |
| | | 654,221 | 78% | | | |
| Domestic Development | | 654,221 | | | | |
| External Financing | | 0 | | | | |

Vote:555 Wakiso District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 666,161 | 54% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly release of 404.558 million against the quarterly Planned 359.901 million. By close of Q3 the sector had received 1,223,673 million representing 85%. The 85% performance is due to increase in Sector Development Grant and Transition Development Grants which performed at 100%. The departmental cumulative expenditure was 557.511 million against the Annual Planned of 1,439.603 million by close of Q3 representing 39% performance. Development expenditures for rural water and Physical planning performed at 32% 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 98% 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 was due to Development projects for rural water (Borehole drilling, construction of Bussi solar powered piped water system) and Physical planning projects which are partially done. This is basically because the procurement process for Bussi solar powered piped water system is not yet concluded and other projects are yet to be completed for payment. Implementation of these projects will be completed in the 4th quarter.

Highlights of physical performance by end of the quarter

The sector's output during the third 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, 11 supervision visits during and after construction carried out and under Urban water; 2000 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 50 Frequency of water quality tests for water samples from water schemes during water quality monitoring.

Vote:555 Wakiso District

Quarter3

*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 | 333,284 | 59% | 138,812 | 79,557 | 57% |
| District Unconditional Grant (Non-Wage) | 26,305 | 19,728 | 75% | 6,576 | 6,576 | 100% |
| District Unconditional Grant (Wage) | 282,664 | 211,998 | 75% | 70,666 | 70,666 | 100% |
| Locally Raised Revenues | 141,212 | 94,612 | 67% | 33,848 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 101,625 | 0 | 0% | 25,406 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 9,261 | 6,945 | 75% | 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 | 333,284 | 59% | 139,600 | 79,557 | 57% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 282,664 | 156,720 | 55% | 70,666 | 51,067 | 72% |
| Non Wage | 278,402 | 74,609 | 27% | 68,146 | 34,986 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,152 | 0 | 0% | 788 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 564,218 | 231,328 | 41% | 139,600 | 86,053 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 101,955 | 31% | | | |
| Wage | | 55,278 | | | | |
| Non Wage | | 46,677 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 101,955 | 31% | | | |

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received non wage of 8,891 millions and the wage. all this was distributed to the sectors for activities. we did not receive LRR but there were funds warranted that staff used for activities. wage performance stands at 55% due to new staff planned for not yet paid. the Multi sectoral transfers

Reasons for unspent balances on the bank account

The unspent balances of 55,278 accrued cummulatively, secondly some two staff are on interdiction hence receiving half pay. the department received four new staff who have been anticipated to assume the said balance but they have not yet been captured on the payroll. non wage non expenditure of 46,677 arises from staff having presented requests belatedly, waiting for substantial amounts for the activities but also overlapping schedules led to delays. some staff were away for training while Wetlands officer gets held up in Assigned duties in Nansana. several payments were in process through procurement e.g stationary, laptop.

Highlights of physical performance by end of the quarter

The department vehicle has several defaults which were repaired as emergency needs. councillors monitoring done in Kyengeru TC, sensitisation of quarry operators done in Masuliita, kakir and Mende. 37.6km stretch of Kato-Mayanja was demarcated with pillars in conjunction with MoWE, while 500 seedlings demarcated Sekanyama wetland in Masuliita. 2 DPPC meetings held, one staff meeting held, stationary supplies received while laptop not yet honoured. routine activities in Environment . lands and physical planning continued.

Vote:555 Wakiso District

Quarter3

*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 | 352,901 | 59% | 153,219 | 105,559 | 69% |
| District Unconditional Grant (Non-Wage) | 6,044 | 4,533 | 75% | 1,511 | 1,511 | 100% |
| District Unconditional Grant (Wage) | 214,508 | 160,881 | 75% | 53,627 | 53,627 | 100% |
| Locally Raised Revenues | 54,064 | 36,223 | 67% | 17,316 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 122,855 | 0 | 0% | 30,344 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 201,685 | 151,264 | 75% | 50,421 | 50,421 | 100% |
| Development Revenues | 189,671 | 0 | 0% | 43,618 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 189,671 | 0 | 0% | 43,618 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 788,827 | 352,901 | 45% | 196,837 | 105,559 | 54% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 214,508 | 80,931 | 38% | 53,627 | 20,867 | 39% |
| Non Wage | 384,648 | 167,551 | 44% | 95,792 | 53,233 | 56% |
| Development Expenditure | | | | | | |
| Domestic Development | 189,671 | 0 | 0% | 47,418 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 788,827 | 248,482 | 32% | 196,837 | 74,101 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 79,950 | | | | |
| Non Wage | | 24,468 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

Vote:555 Wakiso District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 104,419 | 30% | |

Summary of Workplan Revenues and Expenditure by Source

Community Based Services received 105,559,000/= in Q3 and a cumulative total of 352,901,000/= with a percentage performance of 45%. The under performance was due to no Multi-Sectoral Transfers to LLGs. The expenditure was at 32%.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 104,419,000 which 30% was due to some of the activities for quarter three that were carried forward to quarter four. This meant that all the funds for quarter three were not utilized. The unspent wage was for staff recruitment which still on going.

Highlights of physical performance by end of the quarter

• 50 PWD families supported with food items during COVID season • 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. • 50 walk in clients were received. • 1 cultural meeting held • 1 Gender Committee held • 4 LLG's had their cultural sites mapped • Staff salaries paid

Vote:555 Wakiso District

Quarter3

*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 | 1,042,191 | 89% | 294,143 | 472,814 | 161% |
| District Unconditional Grant (Non-Wage) | 26,857 | 20,143 | 75% | 6,714 | 6,714 | 100% |
| District Unconditional Grant (Wage) | 98,400 | 73,800 | 75% | 24,600 | 24,600 | 100% |
| Locally Raised Revenues | 45,892 | 30,748 | 67% | 11,473 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 83,628 | 0 | 0% | 20,907 | 0 | 0% |
| Other Transfers from Central Government | 921,795 | 917,500 | 100% | 230,449 | 441,500 | 192% |
| Development Revenues | 151,831 | 83,385 | 55% | 40,595 | 27,795 | 68% |
| District Discretionary Development Equalization Grant | 83,385 | 83,385 | 100% | 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% | 4,749 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,328,403 | 1,125,575 | 85% | 334,738 | 500,609 | 150% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 98,400 | 59,854 | 61% | 24,600 | 17,825 | 72% |
| Non Wage | 1,078,172 | 947,686 | 88% | 269,543 | 529,850 | 197% |
| Development Expenditure | | | | | | |
| Domestic Development | 91,831 | 22,243 | 24% | 25,595 | 22,243 | 87% |
| External Financing | 60,000 | 0 | 0% | 15,000 | 0 | 0% |
| Total Expenditure | 1,328,403 | 1,029,784 | 78% | 334,738 | 569,918 | 170% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 34,650 | 3% | | | |
| Wage | | 13,946 | | | | |
| Non Wage | | 20,704 | | | | |
| Development Balances | | | | | | |
| | | 61,142 | 73% | | | |

Vote:555 Wakiso District**Quarter3**

| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 61,142 | | |
| External Financing | 0 | | |
| Total Unspent | 95,792 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

Planning department received 500,609,000/= in Q3 and a cumulative total of 1,125,575,000/= with a percentage performance of 85%. The over performance was because more was received on Luwero Rwenzori Development Projects under Other Transfers from Central Government. But no UNICEF funds received under external financing and Multi-Sectoral Transfers to LLGs were captured in Administration.. Also no local revenue was allocated to Planning in Q3. The expenditure performance stood at 78%.

Reasons for unspent balances on the bank account

The unspent balance is meant for activities to be implemented the subsequent quarters and Wage.

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 documents e.g. 2nd BCC, Budget Execution Circular, (New) LRR Management policy, and NDP III/DP III and LLGs Planning guidelines discussed/reviewed. District Programmes and Projects coordinated, Monthly salary paid to office staff, 7 Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. Projected populations generated and shared with LLGs and the Center. IECD Data per service point collected and shared with UNICEF & Madrasa. Investment priorities in the District determined and Draft 5-year DDP III and LLGs 5-year DP IIIs formulated and discussed. 532.4 million shilling paid towards the supplied 6,35 Plastic chairs and 127 source pans procured for the 15 PCA Groups and LRDP 14 Groups for Micro-project support. Budget conference and consultative meetings held, PBS Q4 2018/19, Q1, Q2 2019/20, the BFP 2020/21 and Draft Budget 2020/21 reports 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

Quarter3

*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 | 99,964 | 48% | 45,230 | 20,091 | 44% |
| District Unconditional Grant (Non-Wage) | 15,000 | 11,250 | 75% | 3,750 | 3,750 | 100% |
| District Unconditional Grant (Wage) | 65,362 | 49,022 | 75% | 16,341 | 16,341 | 100% |
| Locally Raised Revenues | 39,692 | 39,692 | 100% | 9,923 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 88,572 | 0 | 0% | 15,216 | 0 | 0% |
| Development Revenues | 10,000 | 10,000 | 100% | 0 | 3,333 | 0% |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 0 | 3,333 | 0% |
| Total Revenues shares | 218,626 | 109,964 | 50% | 45,230 | 23,424 | 52% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 65,362 | 28,988 | 44% | 16,341 | 8,927 | 55% |
| Non Wage | 143,264 | 40,108 | 28% | 28,889 | 4,262 | 15% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,000 | 9,813 | 98% | 0 | 9,813 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 218,626 | 78,909 | 36% | 45,230 | 23,002 | 51% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 30,868 | 31% | | | |
| Wage | | 20,034 | | | | |
| Non Wage | | 10,834 | | | | |
| Development Balances | | | | | | |
| | | 187 | 2% | | | |
| Domestic Development | | 187 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 31,054 | 28% | | | |

Vote:555 Wakiso District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3 Audit received a total of 23,424,000/= with a percentage performance of 52%. The cumulative total was 109,964,000/= with a percentage performance of 50%. The underperformance was due to Multi-Sectoral Transfers to LLGs Non-Wage which were captured in Administration. But 100% of local revenue was realized and 100% of DDEG. The cumulative expenditure performed at 36%.

Reasons for unspent balances on the bank account

The unspent balance of ugx 30,868,000 which is 31% and the breakdown is wage ugx 20,034,000 for Recruitment on-going and Non-wage Ugx 10,834,000 and DDEG ugx 187,000 and this was attributed to activities to be done in 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**Quarter3****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 | 74,342 | 80% | 23,114 | 18,114 | 78% |
| District Unconditional Grant (Non-Wage) | 10,000 | 7,500 | 75% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 34,667 | 26,001 | 75% | 8,667 | 8,667 | 100% |
| Locally Raised Revenues | 20,000 | 20,000 | 100% | 5,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 27,788 | 20,841 | 75% | 6,947 | 6,947 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 92,456 | 74,342 | 80% | 23,114 | 18,114 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,667 | 19,843 | 57% | 8,667 | 9,352 | 108% |
| Non Wage | 57,788 | 24,249 | 42% | 14,447 | 9,943 | 69% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 92,456 | 44,092 | 48% | 23,114 | 19,295 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 30,250 | 41% | | | |
| Wage | | 6,158 | | | | |
| Non Wage | | 24,092 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 30,250 | 41% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received UGx.74,342,000 which is 80%. However amount expended so far is UGx. 44,092,000. This accounts for 48% of the annual expenditure. The quarterly breakdown shows that UGx.23.114 Million was planned per quarter, however the quarter outturn stands at UGx.18.114 Million, 78% performance.

Vote:555 Wakiso District

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

The department prioritized the financial literacy trainings for SACCOs and also orientation of 5 new staff. Considering that the department had only 3 staff at the time, it was practically impossible to implement all the planned activities of quarter 3. Thus many of them were planned for the last month of the quarter and was severely affected by the outbreak of corona pandemic as activities had to be called down in line with presidential directives.

Highlights of physical performance by end of the quarter

Cooperative Development: A total of 500 SACCOS were mobilized and trained in Financial Literacy. Key activities included: workshops, clustering of SACCOs, developing training manual, identification of Trainers, media & publicity etc Also priority in the this quarter was orientation of 5 new staff in the department.

Vote:555 Wakiso District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> -Staff salaries and arrears paid -Payment of Pensions -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs -Staff Mileage and Transport -Mgt., Staff, Security & Other meetings facilitated -Security operations -District Security provision -Staff welfare provided -Offices and Compound maintained -Sanitary items procured. -Local and international delegations hosted -District events and National functions /celebrated -Departmental Vehicles and assets maintained. | <ul style="list-style-type: none"> -Staff salaries and arrears paid -Payment of Pensions effected -Payments of gratuity effected -Payments of gratuity Arrears -Supervision and monitoring of LLGs -Staff Mileage and Transport. -Survey on status of assets in LLGs, schools and H/Centers. -Payment of allowances for cleaners. -Small office equipment procured -3 Security meetings held. -36 Weekly Senior Management meetings where conducted. | | <ul style="list-style-type: none"> -Staff salaries and arrears&nbsp; paid -Payment of Pensions&nbsp; -Payments of gratuity effected&nbsp; -Payments of gratuity effected&nbsp; -Payments of gratuity Arrears -Supervision and monitoring of LLGs -Staff Mileage and Transport. -Survey on status of assets in LLGs, schools and H/Centers. -Payment of allowances for cleaners. -Small office equipment procured -3 Security meetings held -12 Weekly Senior Management meetings conducted. | |

Vote:555 Wakiso District

Quarter3

| | | | | | |
|--------|---|-----------|---|------|---------|
| | | | -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 | 1,169,643 | 70 % | 383,170 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 76,000 | 24,927 | 33 % | 3,380 |
| 212105 | Pension for Local Governments | 2,090,012 | 1,059,374 | 51 % | 682,206 |
| 212107 | Gratuity for Local Governments | 1,703,446 | 852,349 | 50 % | 563,088 |
| 213002 | Incapacity, death benefits and funeral expenses | 7,405 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 9,000 | 4,903 | 54 % | 2,508 |
| 221005 | Hire of Venue (chairs, projector, etc) | 40,000 | 24,224 | 61 % | 6,265 |
| 221007 | Books, Periodicals & Newspapers | 10,000 | 2,790 | 28 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 20,000 | 4,170 | 21 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 10,000 | 4,602 | 46 % | 0 |
| 221012 | Small Office Equipment | 8,500 | 2,498 | 29 % | 1,405 |
| 221016 | IFMS Recurrent costs | 25,000 | 21,434 | 86 % | 7,000 |
| 221017 | Subscriptions | 6,000 | 2,000 | 33 % | 0 |
| 222003 | Information and communications technology (ICT) | 1,500 | 0 | 0 % | 0 |
| 223005 | Electricity | 6,000 | 2,500 | 42 % | 1,000 |
| 223006 | Water | 8,000 | 2,005 | 25 % | 2,005 |
| 224004 | Cleaning and Sanitation | 30,000 | 24,410 | 81 % | 5,600 |
| 226002 | Licenses | 10,000 | 2,500 | 25 % | 2,500 |
| 227001 | Travel inland | 15,000 | 5,075 | 34 % | 0 |
| 227002 | Travel abroad | 8,000 | 2,000 | 25 % | 0 |

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|------------------------|--|--|--|
| 227004 Fuel, Lubricants and Oils | 76,000 | 43,665 | 57 % | 19,674 |
| 228002 Maintenance - Vehicles | 10,000 | 4,486 | 45 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 22,762 | 12,974 | 57 % | 7,774 |
| 321617 Salary Arrears (Budgeting) | 294,650 | 329,395 | 112 % | 164,697 |
| Wage Rect: | 1,671,200 | 1,169,643 | 70 % | 383,170 |
| Non Wage Rect: | 4,487,276 | 2,416,422 | 54 % | 1,453,244 |
| Gou Dev: | 0 | 15,858 | 0 % | 15,858 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,158,475 | 3,601,923 | 58 % | 1,852,272 |
| Reasons for over/under performance: -Some activities could not be implemented due to the breakout of Covid-19 Pandemic. for-example women's day. | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Management of Payroll | -Monthly payroll and payslips Printed. -Disciplinary cases handled. - Staff welfare provided. -Office Stationary Procured. -Needs identification training exercise. Sanction committee meetings held. -Training for revenue enhancement held. -Transport and Kilometer-age of four was paid out . -1 Training for Secondary School head Teachers and Deputes. -1 Human Resource Forum Organised . -Newly Appointed Staff Trained . -IPPS data captured -Office Imprest Paid . -68% staff appraised. | -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 | -Newly Appointed Staff Trained. -IPPS data captured -Office Imprest Paid -Office stationary paid -68% staff appraised. |
| 221009 Welfare and Entertainment | 8,600 | 3,410 | 40 % | 780 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 5,827 | 29 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,600 | 9,237 | 32 % | 780 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,600 | 9,237 | 32 % | 780 |

Vote:555 Wakiso District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|---------------|---------------------------------|---|
| Reasons for over/under performance: | | | | | |
| -The IPPS system is on and off, this limits the number of staff to be accessed. -The lock-down that resulted from Covid19 pandemic limited the number of staff accessed on the payroll. | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Build capacity | -Staff Capacity building for 2 officers made. -Training One HR Officer on IPPS. -Capacity Building Training for the entire district HR team on Civil service college (Human Resource Forum). | | -Build capacity | -Training One HR Officer on IPPS. -Capacity Building Training for the entire district HR team on Civil service college (Human Resource Forum). |
| 221003 Staff Training | 68,000 | 37,980 | 56 % | | 11,175 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 26,805 | 89 % | | 0 |
| Gou Dev: | 38,000 | 11,175 | 29 % | | 11,175 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,000 | 37,980 | 56 % | | 11,175 |
| Reasons for over/under 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 Payroll -IPPSS DATA Captured. -Accessed 22 pensioners on pension payroll. -Accessed 123 new staff on the payroll. | | -Management of Payroll | -Management of Payroll -IPPSS DATA Captured -Accessed 22 pensioners on pension payroll. -Accessed 123 new staff on the payroll. |
| 221020 IPPS Recurrent Costs | 15,000 | 8,330 | 56 % | | 5,825 |

Vote:555 Wakiso District**Quarter3**

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 8,330 | 56 % | 5,825 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 8,330 | 56 % | 5,825 |

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

| | | | | |
|---|--------------------------------|---|-------------------------------|---|
| Non Standard Outputs: | -Registry stationery procured. | -Registry stationery procured -1 Electronic Records Management Software Application Procured | -Registry stationery procured | -District Official Documents Picked -Registry stationery procured. |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 5,026 | 50 % | 0 |
| 222002 Postage and Courier | 9,600 | 4,074 | 42 % | 1,358 |

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,600 | 9,100 | 46 % | 1,358 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,600 | 9,100 | 46 % | 1,358 |

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> -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 | <ul style="list-style-type: none"> -CT equipments serviced and maintained -Updating and face lifting the District Website -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate. -Coordinate radio programs -Payment of debts. -6 Months IMPBS Dedicated internet subscription. -1 Community radio Engagement meeting held. -Media coverage for Executive Project Monitoring | <ul style="list-style-type: none"> -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&nbsp; and face lifting the District Website. -Procurement of office stationary and office equipment -Purchase of news papers -Information Generated and disseminate&nbsp; -cordinate radio programs -Payment of debts. | <ul style="list-style-type: none"> -Media coverage for Executive Project Monitoring |
|-----------------------|---|---|--|--|

| | | | | |
|--|---------|--------|------|--------|
| 221001 Advertising and Public Relations | 68,920 | 35,257 | 51 % | 21,919 |
| 221007 Books, Periodicals & Newspapers | 19,000 | 6,115 | 32 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 88,000 | 11,722 | 13 % | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,000 | 7,618 | 35 % | 1,518 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 197,920 | 60,712 | 31 % | 24,337 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 197,920 | 60,712 | 31 % | 24,337 |

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|--|---|---|---|
| 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 Prequalification/Bids for the FY 2019-2020 -Works and seminars -Safe Printing, stationary and Photocopying services -General supply of goods and services -Printer Cartridges -Fuel for Departmental operations. -12th East African Procurement Forum Attended in TZ. -2 Printer Toners procured -1 Evaluation Committee meeting held | -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. | Advertisements, and Prequalifications/Bids for the FY 2019-2020 . |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 16,000 | 9,000 | 56 % | 9,000 |
| 221002 Workshops and Seminars | 4,000 | 1,200 | 30 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 9,300 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,000 | 3,614 | 21 % | 0 |
| 221012 Small Office Equipment | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 4,300 | 27 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 70,300 | 18,114 | 26 % | 9,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 70,300 | 18,114 | 26 % | 9,000 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 138151 Lower Local Government Administration | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |

Vote:555 Wakiso District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--------------------------------------|---------------|---------------------------------|--|
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of motorcycles purchased | (2) Motorcycles purchased for inspectors | () | () | | ()CAO's Motor Vehicle Loan Partly Paid |
| Non Standard Outputs: | | CAO's Motor Vehicle Loan Partly Paid | | | CAO's Motor Vehicle Loan Partly Paid |
| 312201 Transport Equipment | 10,000 | 10,000 | 100 % | | 10,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 10,000 | 10,000 | 100 % | | 10,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 10,000 | 100 % | | 10,000 |
| Reasons for over/under performance: | | | | | |
| Total For Administration : Wage Rect: | 1,671,200 | 2,288,791 | 137 % | | 760,576 |
| Non-Wage Reccurent: | 4,848,696 | 11,223,127 | 231 % | | 5,161,862 |
| GoU Dev: | 48,000 | 889,355 | 1853 % | | 463,194 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 6,567,895 | 14,401,273 | 219.3 % | | 6,385,632 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|--|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-06-30) | () | | ()preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities | ()PBS Annual Performance report submitted |
| Non Standard Outputs: | N/A | preparation of final accounts (submitted to accountant General by 27-aug-2019). coordination of preparation of Half year final(submitted to accountant General by 30-Jan-2020. 7 staff attended ICPAU Continuous professional development. 6 monthly staff meetings have been held | | | coordination of preparation of three months accounts. mentoring of staff on the new financial reporting requirements as per new report template |
| 211101 General Staff Salaries | 328,692 | 94,736 | 29 % | | 23,831 |
| 211103 Allowances (Incl. Casuals, Temporary) | 34,185 | 16,345 | 48 % | | 5,549 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 12,500 | 11,940 | 96 % | | 1,170 |
| 221008 Computer supplies and Information Technology (IT) | 13,000 | 5,823 | 45 % | | 2,773 |
| 221009 Welfare and Entertainment | 9,000 | 7,550 | 84 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,716 | 6,879 | 25 % | | 0 |
| 221017 Subscriptions | 1,500 | 1,000 | 67 % | | 1,000 |
| 223005 Electricity | 4,000 | 750 | 19 % | | 0 |
| 227001 Travel inland | 21,856 | 16,392 | 75 % | | 10,928 |
| 227002 Travel abroad | 15,000 | 5,755 | 38 % | | 4,720 |
| 227004 Fuel, Lubricants and Oils | 39,238 | 11,612 | 30 % | | 4,042 |

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| | | | | |
|---|---|--|---|---|
| 228002 Maintenance - Vehicles | 12,000 | 4,148 | 35 % | 2,288 |
| Wage Rect: | 328,692 | 94,736 | 29 % | 23,831 |
| Non Wage Rect: | 181,995 | 80,913 | 44 % | 25,939 |
| Gou Dev: | 10,000 | 7,281 | 73 % | 7,281 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 520,687 | 182,930 | 35 % | 57,050 |
| 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 | (1601314802) | (29503)LST Collected from all categories ie staff, employees in private institutions and informal sector | (325722231)LST Collected from all categories ie staff, employees in private institutions and informal sector |
| Value of Hotel Tax Collected | (6) Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba | (72790992) | (2)Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba | (26784500)Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba |
| Non Standard Outputs: | 20% increase of revenue from plan fees, land fees, market rents and other incomes | 4% increase of revenue from plan fees, land fees, market rents and other incomes | 20% increase of revenue from plan fees, land fees, market rents and other incomes | 1% increase of revenue from plan fee, land fee, market and other revenue |
| 221006 Commissions and related charges | 205,000 | 155,731 | 76 % | 56,399 |
| 221011 Printing, Stationery, Photocopying and Binding | 55,966 | 42,213 | 75 % | 5,087 |
| 225001 Consultancy Services- Short term | 80,000 | 40,000 | 50 % | 10,000 |
| 225002 Consultancy Services- Long-term | 140,000 | 26,338 | 19 % | 0 |
| 227001 Travel inland | 67,554 | 60,261 | 89 % | 2,536 |
| 227004 Fuel, Lubricants and Oils | 55,874 | 37,536 | 67 % | 10,308 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 604,394 | 362,078 | 60 % | 84,329 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 604,394 | 362,078 | 60 % | 84,329 |
| Reasons for over/under performance: | the closure for upgrade of the lands office during December and January greatly affected the performance of land fees. there was also a slowdown in constructions thus affecting plan fees | | | |
| 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 | () | () | ()Coordination and preparation of budget framework paper as part of budget desk |
| Non Standard Outputs: | Budget desk meeting minutes. | 3 budget desk meetings minutes | Budget desk meeting minutes. | Budget desk minutes |
| 221007 Books, Periodicals & Newspapers | 500 | 375 | 75 % | 375 |

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| | | | | |
|---|---|---|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 7,850 | 5,888 | 75 % | 2,669 |
| 227001 Travel inland | 2,555 | 1,916 | 75 % | 715 |
| 227004 Fuel, Lubricants and Oils | 2,715 | 1,500 | 55 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,620 | 9,679 | 71 % | 5,258 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,620 | 9,679 | 71 % | 5,258 |
| Reasons for over/under performance: n/a | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | quarterly Warrants for funding. | first , second and third funds warranted and expended as planned. | quarterly Warrants for funding. | quarterly Warrants for funding. |
| 227001 Travel inland | 4,500 | 3,581 | 80 % | 1,076 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 4,125 | 75 % | 1,375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 7,706 | 77 % | 2,451 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 7,706 | 77 % | 2,451 |
| Reasons for over/under performance: n/a | | | | |
| 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 | () | ()6 months accounts and Quarterly financial statements prepared and submitted to relevant stakeholders | ()Half year accounts and Quarterly financial statements prepared and submitted to relevant stakeholders |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 3,633 | 2,717 | 75 % | 900 |
| 227004 Fuel, Lubricants and Oils | 6,254 | 5,130 | 82 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,887 | 7,847 | 79 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,887 | 7,847 | 79 % | 1,000 |
| Reasons for over/under performance: N/A | | | | |
| Output : 148107 Sector Capacity Development | | | | |
| N/A | | | | |

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| | | | | |
|--|--------------------|--|--------------------|--|
| 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 | 540 | 27 % | 540 |
| 227004 Fuel, Lubricants and Oils | 2,620 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,620 | 540 | 12 % | 540 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,620 | 540 | 12 % | 540 |
| Reasons for over/under performance: | N/A | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring reports | Monitoring reports . Joint Finance committee and technical monitoring of finance activities report | Monitoring reports | Monitoring reports . Joint Finance committee and technical monitoring of finance activities report |
| 227001 Travel inland | 21,110 | 13,734 | 65 % | 4,215 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,110 | 13,734 | 65 % | 4,215 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,110 | 13,734 | 65 % | 4,215 |
| Reasons for over/under performance: | N/A | | | |
| Total For Finance : Wage Rect: | 328,692 | 94,736 | 29 % | 23,831 |
| Non-Wage Reccurent: | 845,626 | 482,497 | 57 % | 123,732 |
| GoU Dev: | 10,000 | 7,281 | 73 % | 7,281 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,184,318 | 584,514 | 49.4 % | 154,844 |

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Quarter3

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 for the three Qtrs paid</p> <p>-Staff Kilometreage from July - Oct, 2019</p> <p>-Office Imprest for Qtrs 1 & 2 given</p> <p>-Stationery and photocopy services procured during Qtrs 1 & 2</p> <p>-Daily news papers procured during the Qtr one</p> <p>-No Cleaning services procured during the three Qtrs</p> <p>-Yaka for July, August & Sept paid</p> <p>-Two outstanding pledges paid (Nabbingo Deanery & E & J Church)</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>-Table multi purpose printer not procured</p> <p>- Staff salaries paid qtrly</p> <p>-No Kilometreage for staff paid out during the Qtr</p> <p>-Imprest not given</p> <p>-Stationery and photocopy not procured</p> <p>-Daily News papers for CC not procured</p> <p>-Cleaning services not procured</p> <p>-No contribution to medical made</p> <p>-No contribution to death and funerals made</p> <p>-No yaka paid during the Qtr</p> <p>-No community pledges debt paid</p> <p>-No DSTV subscriptions paid</p> <p>-No outstanding debts paid out</p> |
| 211101 General Staff Salaries | 85,030 | 33,845 | 40 % | | 14,040 |
| 211103 Allowances (Incl. Casuals, Temporary) | 18,348 | 13,005 | 71 % | | 0 |
| 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 % | | 0 |
| 221009 Welfare and Entertainment | 6,000 | 1,305 | 22 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,010 | 67 % | | 760 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,500 | 652 | 43 % | | 0 |
| 223005 Electricity | 2,160 | 480 | 22 % | | 0 |
| 224004 Cleaning and Sanitation | 3,440 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 2,000 | 0 | 0 % | | 0 |

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| | | | | |
|---|---------|--------|------|--------|
| 227001 Travel inland | 7,161 | 2,276 | 32 % | 0 |
| 228002 Maintenance - Vehicles | 7,840 | 2,853 | 36 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 22,371 | 0 | 0 % | 0 |
| 282101 Donations | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 85,030 | 33,845 | 40 % | 14,040 |
| Non Wage Rect: | 83,372 | 22,671 | 27 % | 760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 168,402 | 56,516 | 34 % | 14,800 |

Reasons for over/under performance: Most activities were not implemented due to lack of Local Revenue

Output : 138202 LG Procurement Management Services

N/A

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | To hold meetings to for contract awarding | 7 contract award meetings held -Contracts awarded and 6 monitored | -Two meetings for contract award held at the H/qtrs -Contracts awarded and monitored | -Two meetings for contract award held during the Qtr -Contracts awarded and 2 monitored |
| | To procure stationery and photocopy services | - Stationery & P/copy services procured in the Qtrs | -Stationery and photocopy services procured | -Stationery and photocopy services procured |

| | | | | |
|---|-------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 5,500 | 4,125 | 75 % | 2,285 |
| 221011 Printing, Stationery, Photocopying and Binding | 12 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,512 | 4,125 | 75 % | 2,285 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,512 | 4,125 | 75 % | 2,285 |

Reasons for over/under performance: Meetings are limited due to inadequate funding.

Output : 138203 LG Staff Recruitment Services

N/A

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| | | | | | |
|-----------------------|---|--|--|--------------------------------------|---|
| Non Standard Outputs: | | -To procure books and periodicals | -57 posts advertised -10 staff promoted -No disciplinary cases -1 staff appointment regularized -No staff confirmed | -9 meetings for appointment etc held | - 40 meetings for appointment -1 study leave granted -1 acting appointment - 11 dismissed from service -1 reprimanded -12 appointed on transfer - 22 redesigned appointments - 9 noting interdiction |
| | | -To procure daily news papers for the office | -2 transfers made -1 staff retired on medical grounds -1 study leave granted -Qtrly stationery availed | | |
| | | -Telecommunication services | -Daily news papers procured qtrly -C/person DSC facilitated qtrly -Staff welfare maintained Qtrly 1 acting appointment - 11 dismissed from service -1 reprimanded -12 appointed on transfer - 22 redesigned appointments - 9 noting interdiction | | |
| | | -To ensure that staff welfare is catered for | | | |
| | | -To undertake background checks and verification | | | |
| 211101 | General Staff Salaries | 20,596 | 15,259 | 74 % | 4,962 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 51,880 | 43,528 | 84 % | 14,686 |
| 212107 | Gratuity for Local Governments | 6,178 | 0 | 0 % | 0 |
| 221001 | Advertising and Public Relations | 8,600 | 3,871 | 45 % | 2,935 |
| 221004 | Recruitment Expenses | 522 | 391 | 75 % | 131 |
| 221007 | Books, Periodicals & Newspapers | 1,524 | 1,143 | 75 % | 627 |
| 221008 | Computer supplies and Information Technology (IT) | 400 | 300 | 75 % | 300 |
| 221009 | Welfare and Entertainment | 3,800 | 2,850 | 75 % | 950 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,100 | 2,325 | 75 % | 853 |
| 221012 | Small Office Equipment | 2,453 | 1,840 | 75 % | 620 |
| 222001 | Telecommunications | 1,600 | 1,200 | 75 % | 400 |
| 227004 | Fuel, Lubricants and Oils | 10,800 | 7,700 | 71 % | 2,600 |
| Wage Rect: | | 20,596 | 15,259 | 74 % | 4,962 |
| Non Wage Rect: | | 90,857 | 65,147 | 72 % | 24,101 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 111,453 | 80,406 | 72 % | 29,063 |

Reasons for over/under performance: The workload is not commensurate with the funding hence outstanding payments

Output : 138204 LG Land Management Services

N/A

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| | | | | | |
|---|--------|--|--|--|--|
| Non Standard Outputs: | | To ensure that public land applications are considered | -6 mtngs held to consider public land applications in two Qtrs | -1 meeting held to consider public land applications | -3 meeting held to consider public land applications |
| | | To procure meals for DLB meetings | -Meals for mbrs procured for all mtgs | -Meals for DLB members procured | -Meals for DLB members procured |
| | | To procure stationery and photocopy services | | -Stationery & photocopy services procured | -Stationery & photocopy services procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 4,500 | 75 % | | 1,500 |
| 221009 Welfare and Entertainment | 1,200 | 900 | 75 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,130 | 848 | 75 % | | 288 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,330 | 6,248 | 75 % | | 2,088 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,330 | 6,248 | 75 % | | 2,088 |
| Reasons for over/under performance: | | The applications are many and most require urgent attention hence the excess meetings | | | |
| 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 | - 25 mtgs held to examine Internal & AG's reports | -4 meetings held to examine audit reports | -4 meetings held to examine audit reports |
| | | To procure stationery and photocopy services | -Stationery & photocopy services procured | -Stationery & photocopy services procured | -Stationery & photocopy services procured |
| | | | -PAC mbrs facilitated | | - Members' welfare catered |
| | | | | | - |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,720 | 7,236 | 68 % | | 1,876 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,557 | 2,668 | 75 % | | 889 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,277 | 9,904 | 69 % | | 2,765 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,277 | 9,904 | 69 % | | 2,765 |
| Reasons for over/under performance: | | The committee has to cover quite a number of units while the funds allocated are limited. Second Qtr report not yet out due to the Covid 19 impact | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|---|---|--|--|---------|
| Non Standard Outputs: | Hold Council meetings | -4 council mtgs held | -2 council meetings held | -1 council meeting held | |
| | payout allowances for the guide, helper and Sgt at arms | -Allowances for guide & sgt paid -4 business committee mtgs held | -Allowances for Guide, Helper and Sgt at arms paid | -Allowances for Guide, Helper and Sgt at arms paid | |
| | Hold Business Committee meetings | -Meals, stationery and photocopy srvc procured | -2 business committees held | -1 business committee held | |
| | Operation of Council meetings | -Executive & Spkr facilitated | -Meals, stationery & photocopy services procured | -Meals, stationery & photocopy services procured | |
| | Facilitiition of Executive and Speaker to execute their duties (fuel) | -Telecom srvc procured qtrly | -Executive & Speaker facilitated | -Executive & Speaker facilitated | |
| | Ffacilitation of the District Chairperson Communications and Coordination | -Daily News papers procured qtrly | -Telecom. services procured | -Telecom. services procured | |
| | To procure daily news papers for the Executive and Speaker | -Imprest availed | -Daily news papers procured | -Daily news papers procured | |
| | | -Salaries for DEC & Spkr paid monthly | -Imprest availed | -Imprest availed | |
| | | -Two vehicles maintained qtrly | -Salaries for DEC & Spkr paid | -Salaries for DEC & Spkr paid | |
| | | | | | |
| 211101 | General Staff Salaries | 119,808 | 89,848 | 75 % | 30,090 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 501,410 | 297,770 | 59 % | 57,152 |
| 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 | 1,752 | 67 % | 1,082 |
| 221009 | Welfare and Entertainment | 58,433 | 36,395 | 62 % | 4,875 |
| 221011 | Printing, Stationery, Photocopying and Binding | 7,000 | 4,690 | 67 % | 90 |
| 222001 | Telecommunications | 3,600 | 2,700 | 75 % | 900 |
| 227001 | Travel inland | 15,691 | 4,946 | 32 % | 700 |
| 227002 | Travel abroad | 5,000 | 3,350 | 67 % | 3,350 |
| 227004 | Fuel, Lubricants and Oils | 120,832 | 90,124 | 75 % | 30,027 |
| 228002 | Maintenance - Vehicles | 10,000 | 4,241 | 42 % | 0 |
| 282101 | Donations | 3,774 | 1,350 | 36 % | 200 |
| | Wage Rect: | 119,808 | 89,848 | 75 % | 30,090 |
| | Non Wage Rect: | 765,297 | 447,318 | 58 % | 98,376 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 885,105 | 537,166 | 61 % | 128,466 |
| Reasons for over/under performance: | | The second Council meeting was not held due to Covid 19 lockdown period | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |

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| | | | | |
|--|---|---|--|--|
| Non Standard Outputs: | To cover printing costs | -20 mtgs held to evaluate & approve w/plans | -5 meetings held to evaluate & approve w/plans | -5 meetings held to evaluate & approve w/plans |
| | To pay staff salaries | -Allowances for guide & helper paid out | -Allowances for the guide & helper paid | -Allowances for the guide & helper paid |
| | To pay staff kilometreage | -Committee C/persons facilitated monthly | | |
| | 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 | 174,308 | 59 % | 82,672 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 296,150 | 174,308 | 59 % | 82,672 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 296,150 | 174,308 | 59 % | 82,672 |
| Reasons for over/under performance: | Meeting held and allowances paid in Qtr 4 | | | |
| Total For Statutory Bodies : Wage Rect: | 225,434 | 138,952 | 62 % | 49,092 |
| Non-Wage Reccurent: | 1,263,795 | 729,720 | 58 % | 213,047 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,489,229 | 868,673 | 58.3 % | 262,139 |

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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 9 months for 41 extension workers paid. -41 extension workers facilitated. | | -Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers | -Salaries for 46 Ext. workers to be paid -Facilitation of 46 Extension workers |
| 211101 General Staff Salaries | 745,282 | 530,547 | 71 % | | 188,223 |
| 211103 Allowances (Incl. Casuals, Temporary) | 148,848 | 111,633 | 75 % | | 37,211 |
| Wage Rect: | 745,282 | 530,547 | 71 % | | 188,223 |
| Non Wage Rect: | 148,848 | 111,633 | 75 % | | 37,211 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 894,129 | 642,180 | 72 % | | 225,434 |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |

Vote:555 Wakiso District

Quarter3

| | | | | |
|----------------------------------|---|--|---|---|
| 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, | -6 staff meetings, 18 supervisory visits conducted in Kakiri SC, Kakiri, Namayumba, Kasangati & Kyengera, 4 agricultural strategic plan review meeting at MAAIF. -15 investigations carried out on disease outbreak (New castle , Rabies, ASF). -4 slaughter house inspection & 12 butcheries -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, | -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, |
| 227001 Travel inland | 22,845 | 16,016 | 70 % | 6,094 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 5,917 | 62 % | 1,117 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,445 | 21,933 | 68 % | 7,211 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,445 | 21,933 | 68 % | 7,211 |

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|-------------------------------------|---|---|---|--|
| 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 | -Training and sensitization of fisher folk on new regulations -Fisheries enforcement -Farm visits -Demonstration on farmed fish harvesting technologies |
| 227001 Travel inland | 24,077 | 13,965 | 58 % | 1,926 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,077 | 13,965 | 58 % | 1,926 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,077 | 13,965 | 58 % | 1,926 |
| Reasons for over/under performance: | Activities still on going | | | |

Output : 018205 Crop disease control and regulation

N/A

Vote:555 Wakiso District

Quarter3

| | | | | | |
|-----------------------|---------------------|--|--|--|--|
| 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 | -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 -Control of Banana Bacterial Wilt (BBW) |
| 227001 | Travel inland | 14,128 | 10,592 | 75 % | 3,672 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 14,128 | 10,592 | 75 % | 3,672 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 14,128 | 10,592 | 75 % | 3,672 |

Reasons for over/under performance: N/A

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|-----------------------|---|---|---|---|
| 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 | 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 |
| 227001 Travel inland | 19,533 | 14,640 | 75 % | 4,880 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,533 | 14,640 | 75 % | 4,880 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,533 | 14,640 | 75 % | 4,880 |

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|--|--|---|---|
| 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 | Pay staff salaries for District Production staff |
| | Pay staff mileage, transport and training allowance | -2 months allowances paid. | Pay staff mileage, transport and training allowance | Pay staff mileage, transport and training allowance |
| | Office cleaning | -4 supervisions made, 1 for each section. | Operational and maintenance of vehicle. | Operational and maintenance of vehicle. |
| | Hold regular staff meetings | --3 headquarter meetings & one general staff meeting held. | Payment of Electricity Bills | Support and promote participation in agricultural shows |
| | Monitoring & supervision | | | Payment of Electricity Bills |
| | Provision of break | | | |
| | Tea and welfare production staff | -Tea supplied for 2 months. | | |
| | Operational and maintenance of vehicle. | -2 Vehicles serviced . | | |
| | introduction of Village agent farmer model | -32 staffs attended agricultural show in Jinja. | | |
| | Support and promote participation in agricultural shows | -3 monthly reports; 1 quarterly report presented . | | |
| | Data entry, data analysis report writing | -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 | 151,928 | 50 % | 45,390 |
| 221001 Advertising and Public Relations | 5,200 | 1,350 | 26 % | 850 |
| 221008 Computer supplies and Information Technology (IT) | 11,786 | 3,320 | 28 % | 600 |
| 221009 Welfare and Entertainment | 7,286 | 5,463 | 75 % | 1,821 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,820 | 1,713 | 25 % | 1,505 |
| 223003 Rent – (Produced Assets) to private entities | 7,500 | 0 | 0 % | 0 |

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|---------|---------|------|--------|
| 223005 Electricity | 6,000 | 4,500 | 75 % | 1,500 |
| 224001 Medical and Agricultural supplies | 28,000 | 4,865 | 17 % | 0 |
| 227001 Travel inland | 82,714 | 51,145 | 62 % | 17,825 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 10,340 | 65 % | 3,000 |
| 228002 Maintenance - Vehicles | 17,514 | 6,310 | 36 % | 2,900 |
| Wage Rect: | 305,015 | 151,928 | 50 % | 45,390 |
| Non Wage Rect: | 188,820 | 89,006 | 47 % | 30,001 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 493,835 | 240,934 | 49 % | 75,391 |

Reasons for over/under performance: N/A

Capital Purchases

Output : 018272 Administrative Capital

N/A

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Design and construction of Diary house Fish breeding and nursery management Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture Setting up and mantainance of Apiary Unit At Mpunga constriction of non residenatial training structures 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 | -Design for diary house completed. -Fish breeding rescheduled to next quarter. -Procurement for equipping the training shade in ongoing. -Installation of fish tanks was rescheduled to next quarter. -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 | Design and construction of Diary house Fish breeding and nursery management Construction and equipping of training Shade at Mpunga installation and mantanance fish Tanks for Aquaculture Setting up and mantainance of Apiary Unit At Mpunga constriction of non residenatial training structures |
| 281504 Monitoring, Supervision & Appraisal of capital works | 247,096 | 78,279 | 32 % | 27,046 |

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|------------------|------------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 247,096 | 78,279 | 32 % | 27,046 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 247,096 | 78,279 | 32 % | 27,046 |
| Reasons for over/under performance: N/A | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>1,050,297</i> | <i>682,475</i> | <i>65 %</i> | <i>233,613</i> |
| <i>Non-Wage Reccurent:</i> | <i>427,851</i> | <i>261,769</i> | <i>61 %</i> | <i>84,901</i> |
| <i>GoU Dev:</i> | <i>247,096</i> | <i>78,279</i> | <i>32 %</i> | <i>27,046</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>1,022,523</i> | <i>59.3 %</i> | <i>345,560</i> |

Vote:555 Wakiso District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| 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 | 1082 VHTs sensitized on health promotion and disease prevention 16 Villages are triggered through CLTS and declared ODF 3 Quarterly community health promotion and education events 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 | 720 VHTs sensitized on health promotion and disease prevention 5 Villages triggered through CLTS and declared ODF 1 Quarterly community health promotion and education by Health educators conducted |
| 227001 Travel inland | 16,090 | 12,048 | 75 % | | 4,023 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,090 | 12,048 | 75 % | | 4,023 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,090 | 12,048 | 75 % | | 4,023 |
| Reasons for over/under performance: Inadequate finances to cover more areas and more VHTs | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 16 Villages triggered and supported in CLTS 3 quarterly Environmental Health staff meeting held 310 Building Plans assessed and technical support provided by the ADHO-EH 686 domestic and food premises inspected to maintain required sanitation and hygiene | | | 5 Villages triggered and supported in CLTS 1 quarterly Environmental Health staff meeting held 105 Building Plans assessed and technical support provided by the ADHO-EH 280 domestic and food premises inspected to maintain required sanitation and hygiene. |
| 227001 Travel inland | 86,090 | 36,822 | 43 % | | 29,429 |

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|--|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,090 | 12,053 | 75 % | 4,660 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 70,000 | 24,769 | 35 % | 24,769 |
| Total: | 86,090 | 36,822 | 43 % | 29,429 |
| Reasons for over/under performance: Some local leaders fail to cooperate with environmental staff in CLTS trigger activities | | | | |
| Output : 088106 District healthcare management services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 70,000 new FP users servide 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 ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. | 39557 New users reached with modern Family planning methods 3 Quarterly Integrated support supervision conducted 3 Quarterly PFP inspections conducted 3 Quarterly Credit line monitoring conducted; 3 Quarterly Cold chain maintenances done 3 Quarterly HESS monitorings conducted 3 Quarterly DEC monitorings conducted 3 Quarterly on spot check for HFs done 3 Quarterly Redistribution of medicines conducted 3 Health facility in charges meetings 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/Division s 90% of tested HIV positive clients innitiated on care 60% of TB treatment success rate acheved 90% of HIV positive clients achieved viral suppression of 95% and above. | 16437 New users reached with modern Family planning methods 1 Quarterly Integrated support supervision conducted 1 Quarterly PFP inspections conducted 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done 1 Quarterly HESS monitoring conducted 1 Quarterly DEC monitoring conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,820 | 9,252 | 72 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 2,400 | 600 | 25 % | 0 |
| 221003 Staff Training | 468,417 | 138,336 | 30 % | 72,883 |
| 221007 Books, Periodicals & Newspapers | 6 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 23,772 | 21,275 | 89 % | 3,115 |
| 221009 Welfare and Entertainment | 36,480 | 26,740 | 73 % | 8,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,064 | 6,246 | 62 % | 3,619 |
| 222001 Telecommunications | 3,998 | 2,999 | 75 % | 1,000 |
| 223005 Electricity | 4,196 | 3,147 | 75 % | 1,049 |
| 227001 Travel inland | 733,082 | 228,887 | 31 % | 228,887 |
| 227004 Fuel, Lubricants and Oils | 66,473 | 38,541 | 58 % | 12,804 |

Vote:555 Wakiso District**Quarter3**

| | | | | |
|--|-----------|---------|------|---------|
| 228002 Maintenance - Vehicles | 10,275 | 6,387 | 62 % | 3,715 |
| 273102 Incapacity, death benefits and funeral expenses | 2,400 | 600 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 764,404 | 164,341 | 21 % | 82,355 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 609,979 | 318,670 | 52 % | 253,217 |
| Total: | 1,374,383 | 483,010 | 35 % | 335,571 |

Reasons for over/under performance: Inadequate long term family planning commodities from the ware house

Output : 088107 Immunisation Services

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | DPT3 Provided to 100% children Under 1 years old | 3 EPI microplanning meetings conducted 2 Immunization outreach audit exercise conducted 2 EPI technical support supervision conducted. 536 Extra immunization outreaches conducted by Health Facilities in 88 Parishes 1,236,672 (105.9%) children from 9months to less than 14years were immunized with Measles and Rubella antigen and 557,015 (100.1%) children 0-49 months immunised with OPV | DPT3 Provided to 100% children Under 1 years old | DPT3 provided to 96 % children Under 1 years old The percentage of fully immunized children by first birth day increased from 23% to 26.2% 1 EPI microplanning meetings conducted 1 Immunization outreach audit exercise conducted 1 EPI technical support supervision conducted covering 30 Health facilities 272 Extra immunization outreaches conducted by Health Facilities in 88 Parishes |
|-----------------------|--|---|--|---|

| | | | | |
|----------------------------------|-----------|-----------|-------|-----------|
| 221002 Workshops and Seminars | 114,215 | 0 | 0 % | 0 |
| 221003 Staff Training | 148,320 | 39,344 | 27 % | 39,344 |
| 221009 Welfare and Entertainment | 116,413 | 66,966 | 58 % | 66,150 |
| 227001 Travel inland | 1,189,501 | 1,017,080 | 86 % | 956,897 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,149,465 | 66,966 | 6 % | 66,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 418,984 | 1,056,424 | 252 % | 996,240 |
| Total: | 1,568,449 | 1,123,390 | 72 % | 1,062,390 |

Reasons for over/under performance: Community resistance recorded from some community outreaches following completion of mass MR/Measles introduction.

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

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 11250 Outpatients in PNFP health facilities attended to. 2116 Deliveries conducted in PNFP health facilities 3440 Children vaccinated with DPT3 antigen | 180,755 Outpatients in PNFP health facilities attended to. 2,335 Deliveries conducted in PNFP health facilities 11,694 Children vaccinated with DPT3 antigen 6,871 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 | 48,125 Outpatients in PNFP health facilities attended to. 822 Deliveries conducted in PNFP health facilities 4,026 Children vaccinated with DPT3 antigen 2,127 In patients managed at PNFP Health Facilities |
| 263367 Sector Conditional Grant (Non-Wage) | 116,996 | 206,102 | 176 % | 29,128 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 116,996 | 206,102 | 176 % | 29,128 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 116,996 | 206,102 | 176 % | 29,128 |
| Reasons for over/under performance: | Limited transport means for clients in March 2020 | | | |
| 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 | 471,194 out patients provided with services at public health facilities 15,862 Deliveries conducted under skilled man power at public health facilities 529 Caesarian Sections conducted at 4 Health Centre IVs 41,195 Children under 1 year old vaccinated with DPT3 antigen 262 Health workers trained in Health related sessions 40 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 | 158,332 out patients provided with services at public health facilities 5,406 Deliveries conducted under skilled man power at public health facilities 189 Caesarian Sections conducted at 4 Health Centre IVs 14,218 Children under 1 year old vaccinated with DPT3 antigen 94 Health workers trained in Health related sessions 13 Training sessions conducted |
| 263367 Sector Conditional Grant (Non-Wage) | 649,632 | 328,311 | 51 % | 162,385 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 649,632 | 328,311 | 51 % | 162,385 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 649,632 | 328,311 | 51 % | 162,385 |
| Reasons for over/under performance: | Limited transport of clients to Health Facilities due to public transport ban | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | |
| N/A | | | | |

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| Non Standard Outputs: | | 0 Pit latrines constructed | | 0 Pit latrines constructed |
|---------------------------------|--------|----------------------------|-----|----------------------------|
| 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: Procurement process of service provider delayed

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

| N/A | | | | |
|----------------------------------|--------|--|------|--|
| Non Standard Outputs: | | Completion of Maternity ward construction at Nakitokolo HC III | N/A | Completion of Maternity ward construction at Nakitokolo HC III |
| 312101 Non-Residential Buildings | 34,365 | 6,248 | 18 % | 1,597 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,365 | 6,248 | 18 % | 1,597 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,365 | 6,248 | 18 % | 1,597 |

Reasons for over/under performance: N/A

Output : 088180 Health Centre Construction and Rehabilitation

| | | | | | |
|-----------------------|---------------------------|---|--|---|---|
| N/A | | | | | |
| Non Standard Outputs: | | 1 HC II upgraded to HC III. | Construction of a maternity general ward for Nakitokolo-Namayumba HC II is at 95% aimed at upgrading the infrastructure for the facility from HC II to HC III. | 1 HC II upgraded to HC III. | Completion of phase II for Nakitokolo-Namayumba HC III is 95% done. |
| | | Surgical equipment for Kajjansi HC IV theatre purchased | | Procurement of Surgical equipment phase II for Kajjansi HC IV theatre done | |
| | | Health equipment for Nakitokolo HC III purchased | | Procurement of Health equipment phase II for Nakitokolo-Namayumba HC III done | |
| | | 1 latrine constricted at Nakitokolo HC | | 1 latrine constricted at Nakitokolo HC | |
| 312101 | Non-Residential Buildings | 53,625 | 0 | 0 % | 0 |

Vote:555 Wakiso District**Quarter3**

| | | | | |
|------------------------------|--------|---|-----|---|
| 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: Phase II construction was delayed by the approvals and procurement process

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

| | | | | |
|------------------------------|--------|----|-----|---|
| Non Standard Outputs: | NA | NA | | |
| 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: NA

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

| | | | | |
|----------------------------------|---|---|------|---------|
| Non Standard Outputs: | Project works of Construction of a Maternity ward at Kasoozo HC III are 45% completed | Construction of a Maternity ward at Kasoozo HC III commenced and at 45% | | |
| 312101 Non-Residential Buildings | 624,351 | 197,883 | 32 % | 197,883 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 624,351 | 197,883 | 32 % | 197,883 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 624,351 | 197,883 | 32 % | 197,883 |

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

Quarter3

| | | | | |
|--|--|---|--|---|
| 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 | 58,306 Outpatients attended to at Saidinah and Kisubi Hospitals 2,747 Deliveries conducted at Saidinah and Kisubi Hospitals 5,542 Children immunised with DPT3 antigen at Saidinah and Kisubi Hospitals 526 Ceaserian sections conducted at Saidinah and Kisubi Hospitals 5,371 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 | 23,190 Outpatients attended to at Saidinah and Kisubi Hospitals 1,032 Deliveries conducted at Saidinah and Kisubi Hospitals 2,122 Children immunised with DPT3 antigen at Saidinah and Kisubi Hospitals 174 Ceaserian sections conducted at Saidinah and Kisubi Hospitals 1,992 in patients attended to at Saidinah and Kisubi Hospitals |
| 263367 Sector Conditional Grant (Non-Wage) | 1,329,370 | 1,034,018 | 78 % | 819,511 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,329,370 | 1,034,018 | 78 % | 819,511 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,329,370 | 1,034,018 | 78 % | 819,511 |
| Reasons for over/under performance: | COVID travel restrictions of patients and health workers affected out puts | | | |
| 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. 2 burial expenses for departmental staff supported 19 DHT meetings conducted. 3 Quarterly DHMT meetings conducted 3 Quarterly facility In- Charges meeting conducted 3 Quarterly performance review meeting conducted 3 Quarterly planning meeting held 1 world AIDs Day commemoration 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 | Salaries for 9 Headquarter staff in DHOs office paid Salaries for 428 health facility staff paid. 1 Burial expenses for departmental staff supported 8 DHT meetings conducted 1 Quarterly DHMT meeting conducted 1 Quarterly facility In- Charges meeting conducted 1 Quarterly performance review meeting conducted 1 Quarterly planning meeting held |

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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/CIH'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

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| | | | | | |
|-------------------------------------|---|-----------|--------|-----------|--|
| | 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 | 3,265,280 | 63 % | 1,067,425 | |
| Wage Rect: | 5,215,602 | 3,265,280 | 63 % | 1,067,425 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 5,215,602 | 3,265,280 | 63 % | 1,067,425 | |
| Reasons for over/under performance: | N/A | | | | |
| Total For Health : Wage Rect: | 5,215,602 | 3,265,280 | 63 % | 1,067,425 | |
| Non-Wage Reccurent: | 4,042,049 | 1,823,838 | 45 % | 1,168,211 | |
| GoU Dev: | 845,246 | 204,131 | 24 % | 199,479 | |
| Donor Dev: | 1,098,963 | 1,399,863 | 127 % | 1,274,226 | |
| Grand Total: | 11,201,860 | 6,693,111 | 59.7 % | 3,709,342 | |

Vote:555 Wakiso District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| 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 primary school teaching staff in 168 GOVT aided Schools was done. | | Payment of primary staff salaries in 168 primary government aided schools | Payment of salaries to primary school teaching staff in 168 GOVT aided Schools was done. |
| 211101 General Staff Salaries | 12,121,790 | 9,006,751 | 74 % | | 2,979,560 |
| Wage Rect: | 12,121,790 | 9,006,751 | 74 % | | 2,979,560 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,121,790 | 9,006,751 | 74 % | | 2,979,560 |
| Reasons for over/under performance: N/A | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (0) N/A | (1675) | | (0)N/A | (1675)1675 Teachers were paid salaries |
| No. of qualified primary teachers | (1790) 1790 teachers qualified. | (1675) | | (1790)1790 teachers qualified | (1675)1675 Teachers Qualified |
| No. of pupils enrolled in UPE | (72000) 72000 pupils expected to be enrolled in 168 UPE schools. | (72183) | | (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. | (5000) | | (4050)4050 pupils both boys and girls to pass in grade one | (5000)5000 pupils passed in grade one |
| No. of pupils sitting PLE | (26000) 26000 Students both boys and girls are to sit for PLE 2019. | (28399) | | (0)N/A | (28399)28399 pupils sat for PLE 2019 |
| Non Standard Outputs: | N/A | Grants were paid to 168 government aided primary schools | | N/A | Grants were paid to 168 government aided primary schools |
| 263367 Sector Conditional Grant (Non-Wage) | 1,116,960 | 739,360 | 66 % | | 367,346 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,116,960 | 739,360 | 66 % | | 367,346 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,116,960 | 739,360 | 66 % | | 367,346 |

Vote:555 Wakiso District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|---|
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| 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 | (7) | | (0) | (7)1 classroom block was built at Bbanda cs awaiting commissioning and other constructions in the remaining 6 schools is still ongoing. |
| No. of classrooms rehabilitated in UPE | (0) N/A | (0) | | (0) | (0)N/A |
| Non Standard Outputs: | N/A | 1 classroom block was built at Bbanda cs awaiting commissioning and other constructions in the remaining 6 schools is still ongoing. | | 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 | 1 classroom block was built at Bbanda cs awaiting commissioning and other constructions in the remaining 6 schools is still ongoing. |
| 312101 Non-Residential Buildings | 602,000 | 43,420 | 7 % | | 43,420 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 602,000 | 43,420 | 7 % | | 43,420 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 602,000 | 43,420 | 7 % | | 43,420 |
| 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, Wabiyyinja PS, Nkumba Quran and St Maria Goretti Kazinga | (9) | | (0) | (9)Construction in bakka ps was done awaiting commissioning and construction in the 8 schools is still ongoing |
| No. of latrine stances rehabilitated | (0) N/A | (0) | | (0) | (0)N/A |

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | N/A | Construction in bakka ps was done awaiting commissioning and construction in the 8 schools is still ongoing | 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 | Construction in bakka ps was done awaiting commissioning and construction in the 8 schools is still ongoing |
| 312101 Non-Residential Buildings | 189,000 | 92,079 | 49 % | 83,329 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 189,000 | 92,079 | 49 % | 83,329 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 189,000 | 92,079 | 49 % | 83,329 |
| Reasons for over/under performance: | | | | |
| 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 | (2) | () | (2)Construction still ongoing |
| No. of teacher houses rehabilitated | (0) N/A | (0) | () | (0)N/A |
| Non Standard Outputs: | N/A | Construction still ongoing | | Construction still ongoing |
| 312102 Residential Buildings | 174,000 | 19,951 | 11 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 174,000 | 19,951 | 11 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 174,000 | 19,951 | 11 % | 0 |
| Reasons for over/under performance: | | | | |
| 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) | () | (0)No activity was done. still awaiting completion of construction of classrooms |
| Non Standard Outputs: | N/A | No activity was done. still awaiting completion of construction of classrooms | | No activity was done. still awaiting completion of construction of classrooms |
| 312203 Furniture & Fixtures | 49,700 | 0 | 0 % | 0 |

Vote:555 Wakiso District**Quarter3**

| | | | | |
|---------------------|--------|---|-----|---|
| 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 sec schs was done | Payment of 733 secondary staff in 20 government aided secondary schools | Payment of salaries to 758 secondary staff in 20 government aided sec schs was done |
| 211101 General Staff Salaries | 10,553,046 | 7,553,300 | 72 % | 2,766,057 |
| Wage Rect: | 10,553,046 | 7,553,300 | 72 % | 2,766,057 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,553,046 | 7,553,300 | 72 % | 2,766,057 |

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) | (17000)17000 students expected to be enrolled in 34 government aided secondary schools | (20000)Over 20000 students have been enrolled in USE schs |
| No. of teaching and non teaching staff paid | (0) N/A | (758) | (0)N/A | (758)758 sec sch staff were paid salaries |
| No. of students passing O level | (15000) 15000 students passing O level both male and female. | (15500) | (15000)15000 students passing O level both male and female. | (15500)Over 15500 students passed O Level |
| No. of students sitting O level | (25000) 15000 students passing O level both male and female. | (25000) | (25000)15000 students passing O level both male and female. | (25000)Over 25000 students sat for O LEVEL examinations |
| Non Standard Outputs: | Payment of grants to 34 USE Schools. | Payment of grants to 34 USE schools was done | Payment of grants to 34 USE Schools | Payment of grants to 34 USE schools was done |
| 263367 Sector Conditional Grant (Non-Wage) | 2,183,247 | 1,450,845 | 66 % | 727,749 |

Vote:555 Wakiso District**Quarter3**

| | | | | |
|---------------------|-----------|-----------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,183,247 | 1,450,845 | 66 % | 727,749 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,183,247 | 1,450,845 | 66 % | 727,749 |

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 | Construction of wakiso seed sch is still ongoing | | Construction of wakiso seed sch is still ongoing |
| 312101 Non-Residential Buildings | 44,107 | 1,154,914 | 2618 % | 513,295 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 44,107 | 1,154,914 | 2618 % | 513,295 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,107 | 1,154,914 | 2618 % | 513,295 |

Reasons for over/under performance: N/A

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. | (70) | (70)Payment of salaries to 70 instructors in 2 government tertiary institutions | (70)70 staff in tertiary govt aided institutions were paid |
| No. of students in tertiary education | (0) N/A | (0) | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | 70 staff in tertiary govt aided institutions were paid | N/A | 70 staff in tertiary govt aided institutions were paid |
| 211101 General Staff Salaries | 1,119,337 | 693,440 | 62 % | 249,976 |
| Wage Rect: | 1,119,337 | 693,440 | 62 % | 249,976 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,119,337 | 693,440 | 62 % | 249,976 |

Reasons for over/under performance: N/A

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

N/A

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Quarter3

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution. | Grants were paid to 2 government aided tertiary institutions and 1 private partnering tertiary institution. | Payment of Grants to 2 government tertiary Institutions and 1 private partnering Tertiary institution | Grants were paid to 2 government aided tertiary institutions and 1 private partnering tertiary institution. |
| 263367 Sector Conditional Grant (Non-Wage) | 288,600 | 192,400 | 67 % | 96,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 288,600 | 192,400 | 67 % | 96,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 288,600 | 192,400 | 67 % | 96,200 |
| Reasons for over/under performance: | N/A | | | |

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

N/A

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district. | Payment of salaries was done to 7 staff at the headquarters was done and schools were monitored districtwide | Payment of Salaries to 6 Staff at the headquarters and Monitoring and Inspection of Schools in the district. | Payment of salaries was done to 7 staff at the headquarters was done and schools were monitored districtwide |
| 211101 General Staff Salaries | 156,453 | 61,062 | 39 % | 16,620 |
| 211103 Allowances (Incl. Casuals, Temporary) | 30,000 | 16,106 | 54 % | 6,344 |
| 227001 Travel inland | 30,000 | 16,247 | 54 % | 6,547 |
| 227004 Fuel, Lubricants and Oils | 38,316 | 24,372 | 64 % | 11,600 |
| Wage Rect: | 156,453 | 61,062 | 39 % | 16,620 |
| Non Wage Rect: | 98,316 | 56,725 | 58 % | 24,491 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 254,769 | 117,787 | 46 % | 41,111 |
| Reasons for over/under performance: | N/A | | | |

Output : 078403 Sports Development services

N/A

Vote:555 Wakiso District

Quarter3

| | | | | | |
|---|--|--|------------------------------------|-----------------|------------------------------------|
| 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 competitions were done | Secondary Games | Athletics competitions were done |
| 211103 | Allowances (Incl. Casuals, Temporary) | 8,000 | 4,144 | 52 % | 0 |
| 221009 | Welfare and Entertainment | 6,000 | 2,000 | 33 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 | 33 % | 0 |
| 227001 | Travel inland | 30,000 | 13,358 | 45 % | 3,358 |
| 227004 | Fuel, Lubricants and Oils | 12,000 | 4,000 | 33 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 59,000 | 24,502 | 42 % | 3,358 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 59,000 | 24,502 | 42 % | 3,358 |
| 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 | Activity postponed to next quarter | | Activity postponed to next quarter |
| 211103 | Allowances (Incl. Casuals, Temporary) | 36,630 | 12,210 | 33 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 36,630 | 12,210 | 33 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 36,630 | 12,210 | 33 % | 0 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|--|--|--|--|
| 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. | Utility bills were paid as well as purchase of office stationery | Payment of electricity bills, stationery services, Implementation of IECD policy by UNICEF | Utility bills were paid as well as purchase of office stationery |
| | Bank Charges, Maintenance of vehicles and building | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 244,614 | 90,743 | 37 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 2,000 | 67 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 303,000 | 261,175 | 86 % | 6,500 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 % | 0 |
| 223005 Electricity | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 10,000 | 6,502 | 65 % | 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 | 360,420 | 86 % | 6,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 145,614 | 0 | 0 % | 0 |
| Total: | 565,114 | 360,420 | 64 % | 6,500 |

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 next quarter | Monitoring of all Constructions both primary and secondary and Support to sports services.. | Activity postponed to next quarter |
| 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

Quarter3

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. | (15) | | (37)Monitoring of 37 SNE Facilities in the District | (15)15 SNE facilities were monitored district wide |
| No. of children accessing SNE facilities | (750) 750 children taught in schools with provisions for SNE in the District. | (760) | | (750)750 children taught in schools with provisions for SNE in the District. | (760)Over 760Children are taught in SNE facilities districtwide |
| Non Standard Outputs: | Monitoring of SNE facilities. | 15 SNE facilities were monitored district wide | | Workshops and seminars | 15 SNE facilities were monitored district wide |
| 227001 Travel inland | 2,500 | 1,654 | 66 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,500 | 1,654 | 66 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,500 | 1,654 | 66 % | | 0 |
| Reasons for over/under performance: N/A | | | | | |
| Total For Education : Wage Rect: | 23,950,626 | 17,314,553 | 72 % | | 6,012,214 |
| Non-Wage Reccurent: | 4,204,752 | 2,838,116 | 67 % | | 1,225,644 |
| GoU Dev: | 1,061,045 | 1,310,364 | 123 % | | 640,044 |
| Donor Dev: | 145,614 | 0 | 0 % | | 0 |
| Grand Total: | 29,362,037 | 21,463,034 | 73.1 % | | 7,877,902 |

Vote:555 Wakiso District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| 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 Staff Salaries for 9 months, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents | | -Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents | -Payment of Staff Salaries, -Payment of Electrical bills and Maintenance of Systems -Purchase of office Stationery and Printing of Office Documents |
| 211101 General Staff Salaries | 125,129 | 90,310 | 72 % | | 30,867 |
| 221011 Printing, Stationery, Photocopying and Binding | 687 | 515 | 75 % | | 515 |
| 222003 Information and communications technology (ICT) | 7,000 | 4,433 | 63 % | | 1,470 |
| 223005 Electricity | 3,000 | 2,250 | 75 % | | 1,500 |
| Wage Rect: | 125,129 | 90,310 | 72 % | | 30,867 |
| Non Wage Rect: | 10,687 | 7,198 | 67 % | | 3,485 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 135,816 | 97,508 | 72 % | | 34,352 |
| Reasons for over/under performance: N/A | | | | | |
| 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 | Released funds for Community Access roads for Wakiso Sc, Bussi Sc, Kakiri sc, Masulita sc, Mende sc and Namayunba sc | | Undertaking Mechanized and Labour based Road Maintenance of Community Access Roads | N/A |
| 263104 Transfers to other govt. units (Current) | 471,220 | 306,428 | 65 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 471,220 | 306,428 | 65 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 471,220 | 306,428 | 65 % | | 0 |

Vote:555 Wakiso District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| Reasons for over/under performance: N/A | | | | | |
| Output : 048154 Urban paved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. | Released funds to urban councils of Kakiri, Masulita, Namayumba, Kasangati, Kasanje, Katabi, Kajjansi, Kyengera and Wakiso | | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. | Undertaking Mechanized and Labour based Road Maintenance of Urban Roads. |
| 263204 Transfers to other govt. units (Capital) | 2,332,595 | 1,726,945 | 74 % | | 545,582 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 2,332,595 | 1,726,945 | 74 % | | 545,582 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,332,595 | 1,726,945 | 74 % | | 545,582 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| N/A | | | | | |

Vote:555 Wakiso District

Quarter3

| | | | | | |
|--|---|---|---|---|---------|
| 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 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 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 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 | |
| | 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 | 1,310,764 | 43 % | 675,062 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 3,042,753 | 1,310,764 | 43 % | 675,062 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,042,753 | 1,310,764 | 43 % | 675,062 |
| | Reasons for over/under performance: | -Inadequate of Mechanical Equipment -Rainy Season | | | |
| Capital Purchases | | | | | |
| Output : 048172 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:555 Wakiso District

Quarter3

| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | -Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Constructi on/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation | Headquarter building maintenance, Energy payment, Payment of Retention to Skylight, payment for supply and installation of audio system in Council chambers. | -Council chamber furniture supply of council furniture Paving of Parking yard parking yard Maintenance of H/q buildings/Constructi on/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting -Revenue mobilisation | Paving of Parking yard parking yard Maintenance of H/q buildings/Constructi on/Water haversting -Repairs and payment of contractual obligations -Solar lighting solar lighting provision -DDEG for Paving Parking Yard/ Boundery wall Painting |
| 312101 | Non-Residential Buildings | 348,700 | 210,260 | 60 % | 169,034 |
| 312203 | Furniture & Fixtures | 50,000 | 9,000 | 18 % | 8,600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 398,700 | 219,259 | 55 % | 177,634 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 398,700 | 219,259 | 55 % | 177,634 |
| Reasons for over/under performance: | | Its payment of the certificate raised by the constructor under the district paving project | | | |
| 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 | Road opening and preparation of base/formation level for for Namulanda - Dewe - Bweya road, installation of solar lighting and completion of sealing works on section of ch 0+000 to ch1+200 Namasumba Ndejje - kitiko rd. presentation of Bussi - Bubbebere access road. | -1.0 KM to be phased completion works on Namasuba - Ndejje -2.3 Km of Bubbebere- Bussi - Island connection - consultancy services | Road opening and preparation of base/formation level for for Namulanda - Dewe - Bweya road, installation of solar lighting and completion of sealing works on section of ch 0+000 to ch1+200 Namasumba Ndejje - kitiko rd. presentation of Bussi - Bubbebere access road. |
| 281503 | Engineering and Design Studies & Plans for capital works | 400,198 | 118,545 | 30 % | 22,081 |
| 312103 | Roads and Bridges | 4,000,000 | 1,882,782 | 47 % | 898,145 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 4,400,198 | 2,001,327 | 45 % | 920,226 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,400,198 | 2,001,327 | 45 % | 920,226 |

Vote:555 Wakiso District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | The contract for Bussi - Bubbebere access road project has not been done due to non clearance by NEMA and sampling that has taken time. This project is going to be rolled out to Next financial year and the budgeted funds be allocated to on going projects of Namulanda Dewe Bweya road and Construction of another Box Culvert along River Mayanja on Nkoowe- Mende- Sanga. | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 125,129 | 90,310 | 72 % | | 30,867 |
| <i>Non-Wage Reccurent:</i> | 10,687 | 7,198 | 67 % | | 3,485 |
| <i>GoU Dev:</i> | 10,645,467 | 5,564,723 | 52 % | | 2,318,503 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 10,781,283 | 5,662,232 | 52.5 % | | 2,352,855 |

Vote:555 Wakiso District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| 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 for 3 quarters 1 Office pick-up maintained under DWO's office for 3 quarters. 3 Accountability Reports prepared Site verification carried for new water sources Fuel and lubricants purchased for 3 quarters Office Utilities general expenses paid for 3 quarters. One (1) Planning and advocacy meeting held for District and Sub-county level 3 Quarterly Extension staff review meeting held at the District Hqtrs Councils. | | Three staff to be paid salaries 1 Pick-up and 1 motorcycle to be maintained. 1 Accountability Reports 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 Inter S/C meeting to be held World/ National Water Events to be celebrated | Salaries for three staff paid 1 Office pick-up maintained under DWO's office. 1 Accountability Report prepared Fuel and lubricants purchased Site verification carried for new water sources Office Utilities general expenses paid for. 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 | 33,902 | 74 % | | 11,510 |
| 221002 Workshops and Seminars | 10,280 | 9,610 | 93 % | | 1,370 |
| 221009 Welfare and Entertainment | 1,600 | 1,199 | 75 % | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 | 50 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,560 | 780 | 50 % | | 390 |
| 223005 Electricity | 600 | 225 | 38 % | | 75 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | | 1,000 |
| 228002 Maintenance - Vehicles | 4,567 | 4,785 | 105 % | | 1,820 |

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|---|--------|--|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 740 | 285 | 39 % | 0 |
| Wage Rect: | 45,620 | 33,902 | 74 % | 11,510 |
| Non Wage Rect: | 23,947 | 20,184 | 84 % | 5,055 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,567 | 54,086 | 78 % | 16,565 |
| Reasons for over/under performance: | | | | |
| 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 | (3) | (1)1 supervision report for 12 visits carried out (during and after construction). 1 visits in Namayumba, 2 in Kakiri S/C, 1 in Masulita, 1 in Wakiso, 2 in Mende, 2 in Kyengera TC & 3 in Bussi | (1)Supervision report for 11 visits carried out (during and after construction). 3 visits in Namayumba, 2 in Kakiri S/C, 1 in Masulita, 2 in Wakiso, 1 in Kyengera TC & 2 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) | (196) | (0)0 | (0)Nil |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 4 District Water Supply and Sanitation Coordination Meetings to be held | (3) | (1)1 District Water Supply and Sanitation Coordination Meeting to be held | (1)District Water Supply and Sanitation Coordination Meeting held |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Four (4) mandatory public notices to be displayed at District headquarters (one per quarter). | (3) | (1)One (1) mandatory public notice to be displayed at District headquarters (one per quarter). | (1)Mandatory public notice displayed at District headquarters |
| No. of sources tested for water quality | (2) 2 new water/pump tested sources tested for water quality; Kyengera TC (1) & Mende (1) | (0) | (0) | (0)Not yet done |

Vote:555 Wakiso District

Quarter3

| | | | | | | | |
|---|------------------------|---|--------|---|---|---|-----|
| Non Standard Outputs: | | Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties done | | Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water source coordinates to be taken using GPS for data update and analysis | | Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties done | |
| 221002 | Workshops and Seminars | 4,000 | 2,965 | 74 % | | | 325 |
| 227001 | Travel inland | 2,160 | 12,750 | 590 % | | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | | | 0 |
| | Non Wage Rect: | 4,000 | 15,715 | 393 % | | | 325 |
| | Gou Dev: | 0 | 0 | 0 % | | | 0 |
| | External Financing: | 2,160 | 0 | 0 % | | | 0 |
| | Total: | 6,160 | 15,715 | 255 % | | | 325 |
| Reasons for over/under performance: | | Water quality testing for new constructed water sources not yet done awaiting for completion of drilling in the 4th 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 | (11) | | (4)Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Masulita SC (4) | (11)Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in Masulita SC (4), Namayumba SC (3) & Kakiri S/C (4) | |

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|---|-------|--|-----------------|
| 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), Kyengera TC (3), Namayumba (2), Wakiso TC (1), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (2), Kakiri (2), Bussi (5) | (0) | (6)6 WUCs to be formed i.e. one at each new/rehabilitated point water source in the following Sub counties: - Busukuma (2), Gombe Div (2) & Kakiri (2) | (0)Not yet done |
| 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), Kyengera TC (3), Namayumba (2), Wakiso TC (1), Masulita (2), Kasangati TC (2), Busukuma (2), Gombe Div (2), Mende (2), Kakiri (2), Bussi (5) | (0) | (36)36 water source committee members to be trained in O&M in the following Sub-counties: - Busukuma Div (12), Gombe Div (12) & Kakiri (12) | (0)Not yet done |
| Non Standard Outputs: | Community awareness and mobilization to improve on operation & maintenance and sanitation of water and sanitation facilities to be conducted | | | |
| 221002 Workshops and Seminars | 30,263 | 4,400 | 15 % | 4,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,688 | 4,400 | 21 % | 4,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 9,575 | 0 | 0 % | 0 |
| Total: | 30,263 | 4,400 | 15 % | 4,400 |
| Reasons for over/under performance: | Software activities were delayed by borehole siting to have actual locations for borehole drilling/ right communities for software activities. Furthermore some of the trainings were meant for water sources to be rehabilitated under Unicef funding which has not yet been realized. These will be done in 4th quarter | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |

Vote:555 Wakiso District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output 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 | Co funding Local Physical Devt plans for Kyengera TC , did boundary mapping for Mende SC, Kakiri SC, Kakiri TC, Wakiso SC & Wakiso TC. Traveled to South Korea for Water & Sanitation Master Plan, did mentoring of Urban Councils Sanitation improvement in Kakiri SC (Creating rapport with village leaders, Triggering & follow up on Communities, ODF verification by sub-county team, Certifying ODF communities by district & Sanitation Week promotion activities) | | Construction of Building Archive Center, Co funding Local Physical Devt plans for Kyengera TC, Travel abroad and Workshop & Seminars for Physical Planning Department Sanitation improvement in Kakiri SC Purchase of I Set of Desk top Computer | Co funding Local Physical Devt plans for Kyengera TC. Sanitation improvement in Kakiri SC (ODF verification by sub county team, Certifying ODF communities by District & Sanitation Week promotion activities) |
| 281503 Engineering and Design Studies & Plans for capital works | 200,000 | 88,993 | 44 % | | 55,405 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 52,089 | 42,926 | 82 % | | 12,658 |
| 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 | 131,919 | 37 % | | 68,063 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 358,189 | 131,919 | 37 % | | 68,063 |
| Reasons for over/under performance: | Development projects for Physical planning are partially done and likely to be concluded in 4th quarter for payment. | | | | |
| Output : 098182 Shallow well construction | | | | | |
| N/A | | | | | |

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|--|--------|---|-----|
| 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: - Busukuma (2), Gombe Div (2) & Kakiri (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: | These shallow wells were meant to be rehabilitated under Unicef funding and could not be done cause we have not yet received the funds. will be done after receiving the funds most likely in 4th quarter. | | | |
| 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) | (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 | (8) | (1) Borehole to be rehabilitated in Wakiso TC(1 | (0) |
| Non Standard Outputs: | | | | |
| 312104 Other Structures | 189,569 | 56,842 | 30 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 183,076 | 56,842 | 31 % | 0 |
| External Financing: | 6,493 | 0 | 0 % | 0 |
| Total: | 189,569 | 56,842 | 30 % | 0 |
| Reasons for over/under performance: | One borehole to be rehabilitated under Unicef funding could not be done cause we have not yet received the funds and drilling for 2 boreholes-hand pump & 1 borehole-motorized pump will be completed in 4th quarter as siting is done awaiting for the driller to report to site. | | | |
| Output : 098184 Construction of piped water supply system | | | | |

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|--|-----|---|-------------|
| 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 | (0) | (0)Construction of 1 Solar powered Piped Water Supply System (Borehole Pumped) in Bussi SC and also pay retention for Lukwanga Solar System | (0)Not done |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) None | (0) | (0) | (0) |
| 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: The procurement process for construction of Bussi solar powered piped water supply system had not yet been concluded by the end of the quarter. This will be concluded by the end of April 2020 for works to commence and the available funds will be absorbed before end of June 2020

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

| | | | |
|-------------------------------------|--|-----|---|
| Length of pipe network extended (m) | (0) 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 | (0) | (0)2000m length of pipeline extended. Spare parts purchased for repairs and replacements in Central Region Districts of Uganda 10 Bulk Meters installed in Central Region Districts of Uganda Bank charges paid for 3 months |
|-------------------------------------|--|-----|---|

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | N/A | 3500m length of pipeline extended. | 700m length of pipeline to be extended In Central Region Districts of Uganda | 2000m length of pipeline extended. |
| | | Spare parts purchased for repairs and replacements made | Customer Meters () and Bulk Meters (10) to be installed in Central Region Districts of Uganda | 10 Bulk Meters installed in Central Region Districts of Uganda |
| | | 20 Bulk Meters installed. | | |
| | | All done in Central Region Districts of Uganda | | |
| | | Bank charges paid for 9 months | | |
| 221014 Bank Charges and other Bank related costs | 400 | 0 | 0 % | 0 |
| 228001 Maintenance - Civil | 181,600 | 90,800 | 50 % | 45,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 182,000 | 90,800 | 50 % | 45,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 182,000 | 90,800 | 50 % | 45,400 |
| Reasons for over/under performance: | | | | |
| 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 for 50 systems done. Proper Maintenance of Pumps & control panel s repaired for 1 system All done 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 | () | () | ()0 Frequency of water quality tests conducted In Central Region Districts of Uganda |
| Non Standard Outputs: | N/A | Proper Maintenance of Pump & control panel s repaired for 3 systems Losses reduced 140 Frequency of water quality tests conducted 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 | Proper Maintenance of pumps and systems done Losses reduced 50 Frequency of water quality tests conducted In Central Region Districts of Uganda |
| 227001 Travel inland | 51,000 | 25,500 | 50 % | 12,750 |

Vote:555 Wakiso District

Quarter3

| | | | | |
|--|--|----------------|--|----------------|
| 228001 Maintenance - Civil | 173,000 | 86,500 | 50 % | 43,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 224,000 | 112,000 | 50 % | 56,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 224,000 | 112,000 | 50 % | 56,000 |
| Reasons for over/under performance: | | | | |
| Output : 098205 Sewerage Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 Frequencies of Hygiene and Sanitation inspection conducted in Central Region Districts of Uganda | | 1 Frequency of Hygiene and Sanitation inspection conducted in Central Region Districts of Uganda | |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,000 | 50 % | 1,000 |
| Reasons for over/under performance: | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>45,620</i> | <i>33,902</i> | <i>74 %</i> | <i>11,510</i> |
| <i>Non-Wage Reccurent:</i> | <i>458,635</i> | <i>334,849</i> | <i>73 %</i> | <i>112,180</i> |
| <i>GoU Dev:</i> | <i>842,982</i> | <i>188,761</i> | <i>22 %</i> | <i>68,063</i> |
| <i>Donor Dev:</i> | <i>92,367</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,439,603</i> | <i>557,511</i> | <i>38.7 %</i> | <i>191,753</i> |

Vote:555 Wakiso District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| 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 | 13(4)staff paid salaries - conducted /called staff meetings. | | -Payment of 13 staff salaries -Mileage for Hqtr staff -General office administration and financial management -One Workshop and seminar in on climate change -Conduct field inspections (Travel inland -Conduct Executive Committee /Sectoral Committee monitoring in atleast one LLG -Welfare and entertainment. -Vehicle maintenance | 4(1F) new technical staff reported (2 Survey Assts, 1 forest ranger and asst forestry officer) 12(4F) staff under NR paid salaries for Jan and Feb while in March they were 13. - Held staff meeting while for March it flopped. -attended SMM, DTPC and Council meetings. - prepared 3 monthly reports submitted to CAO. - prepared qtrly supervision report submitted to CAO. - Received stationary supplies from Fronak. |
| 211101 General Staff Salaries | 282,664 | 156,720 | 55 % | | 51,067 |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,000 | 9,917 | 58 % | | 4,185 |
| 221002 Workshops and Seminars | 7,000 | 4,000 | 57 % | | 3,500 |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 700 | 58 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 625 | 21 % | | 0 |
| 227001 Travel inland | 13,775 | 5,805 | 42 % | | 1,617 |
| 228002 Maintenance - Vehicles | 10,000 | 2,525 | 25 % | | 900 |
| Wage Rect: | 282,664 | 156,720 | 55 % | | 51,067 |
| Non Wage Rect: | 56,975 | 23,572 | 41 % | | 10,452 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 339,639 | 180,291 | 53 % | | 61,519 |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

Vote:555 Wakiso District

Quarter3

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|--|---|--|---|--|
| 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 | (59) | (0) | (6)6 kgs of seed planted. no distributions during the period |
| 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 | (60) | () | (2)2 privately guided done but not with our source of seedlings |
| 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. | Tree Nursery managed with 10,755 seedlings potted. - gave advice to 2 farmers in office. -followed up on wages for nursery workers (Nov,Dec) which were misdirected. | -Payment of wages for tree nursery workers --Payment of Water for tree nursery | Tree Nursery managed with 10,755 seedlings potted. - gave advice to 2 farmers in office. -followed up on wages for nursery workers (Nov,Dec) which were misdirected. |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,460 | 9,760 | 67 % | 0 |
| 223006 Water | 1,000 | 250 | 25 % | 0 |
| 224006 Agricultural Supplies | 13,820 | 3,750 | 27 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,280 | 13,760 | 47 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,280 | 13,760 | 47 % | 0 |
| Reasons for over/under performance: | inadequate facilitation for planned activities misuse of authority from higher offices who ought to support us in fulfilling our mandate | | | |

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

Vote:555 Wakiso District

Quarter3

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|---|---|--|---|---|
| No. of Agro forestry Demonstrations | (4) 4 workshops / demonstrations organised with 240 participants district wide | (4) | (60) Farmers trained in tree crop and natural forest management | (2) guided Nsubuga Douglas on process of land allocation. Guided Lutalo Ernest of Wakiso Sub county on payment of carpentry charges. handed over comartments for tree planting in Gunda to the successful bidders namely 1. NakiddoEnterprises 2. Wakiso Farmers association 3. Bogere 4. Good news messengers this was done with the regional forestry officer. |
| 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 | () | () | () Funds not released due to staff commitments in leadership so no record |
| Non Standard Outputs: | | forest guidance on revenue collection -SFO was part of a leadership training in Mengo Elim for a week. - attended Uganda Forest Working Group meeting Environment Alert | | forest guidance on revenue collection -SFO was part of a leadership training in Mengo Elim for a week. - attended Uganda Forest Working Group meeting Environment Alert |
| 221002 Workshops and Seminars | 4,800 | 2,000 | 42 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,800 | 2,000 | 42 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,800 | 2,000 | 42 % | 0 |
| Reasons for over/under performance: | inadequate facilitation for the planned activities especialy from Local revenue | | | |

Output : 098305 Forestry Regulation and Inspection

Quarter3

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Vote:555 Wakiso District

Quarter3

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|---|--|---|--|---|
| No. of Water Shed Management Committees formulated | (4) 4 water-shade management committees formed in selected schools in 4LLGs | (2) | () | (2)sensitized 2 school communities in Masuliita Sub county |
| 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, | tree planting along Kato mayanja in Masullita | -Commemoration of World Wetlands Day through tree planting -Procurement of Stationary and computer supplies | world wetlands day noted through tree planting along Kato Mayanja |
| 221002 Workshops and Seminars | 7,544 | 4,658 | 62 % | 3,139 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,544 | 4,658 | 62 % | 3,139 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,544 | 4,658 | 62 % | 3,139 |
| Reasons for over/under performance: delay request for funds due to overlapping roles of assigned duties | | | | |
| 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. | () | () | (2)37.6 km demarcated with pillars along Kato - Mayanja (from Namayunab .Kakiri to Masuliita) |
| Area (Ha) of Wetlands demarcated and restored | (0.5) About 0.5Ha wetland sections demarcated and restored. | (37.6km) | () | (37.6)500 tree seedlings of terminalia used to demarcate a stretch along Sekanyama wetland in Masuliita -conducted a consultative meeting at Nsimbamanyo wetland to be managed through localised regulations |

Vote:555 Wakiso District

Quarter3

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|--|---|------------------------------------|---|---|
| Non Standard Outputs: | -2 planning meetings on boundary marking with over 60(20F) participants in Masulita subcounty conducted -3.75Km of wetland sections planted with Terminalia superba species district wide -4 consultative meetings conducted with 80 participants district wide. -40 compliance monitoring and inspections done district wide -2 community meetings about bye-law formulation done -4 critical wetland areas assessed -1 vehicle maintained | 15 compliance inspections achieved | -Conduct 10 Compliance Monitoring and Inspections, manage 2 cases and issue 4 environment improvement notices -Conduct community awareness meeting regarding bye-law formulation for identified wetland users in Kyengera -Live fencing with 500 tree seedlings around wetland ecological boundaries in Masulita S/C. | 15 compliance monitoring inspections done in Nsaggu, kasanje-Kikaya, Kyoga, kasangombe, Nayasa-Bugembegembe, Simbamanyo, Gobero, Kato - Mayanja in Namayumba, Namusera, sala, Kavule, Kigogwa, Jinja -Kalori, ssumbwe, Bulenga and dewe |
| 221002 Workshops and Seminars | 1,974 | 869 | 44 % | 500 |
| 227001 Travel inland | 6,756 | 4,365 | 65 % | 2,933 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,730 | 5,233 | 60 % | 3,433 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,730 | 5,233 | 60 % | 3,433 |
| Reasons for over/under performance: | community participation is often lacking given the land scarcity. delayed release of funds given overlaps of roles in Municipality and district by the officer | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| 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 | (164) | () | (84)sensitised two resource user groups inMasullita nd Namayumba on climate change issues |
| Non Standard Outputs: | Training and sensitisations for over 200(100F) participants conducted in atleast 3 schools and the community in 3LLGs. | No record | Training and sensitisations conducted in atleast one school and LLG. | No record given |
| 221002 Workshops and Seminars | 5,000 | 3,250 | 65 % | 2,250 |

Vote:555 Wakiso District

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| | | | | |
|--|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,250 | 65 % | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,250 | 65 % | 2,250 |
| Reasons for over/under performance: overlapping roles given that the Environment Officer was out of the country for training | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (50) 50 compliance and monitoring surveys done district wide | (55) | () | (25)Environment compliance and monitoring done in KatabiTC, Mende S/c, Kira Municipality and Wakiso sub county |
| 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 | 11 EIA reports reviewed (there should have been input from previous qtrs) 49 education projects monitored 2 health projects monitored. | -Conduct 10 field inspections -Reviewing of 10 EIAs and Environment Audits -Screening and monitoring of 5 development projects. -Conduct 5 compliance monitoring and inspections -vehicle maintenance | 6 EIA reports reviewed from KatabiTC, Mende S/c, Kira Municipality and Wakiso sub county, comments sent to NEMA - 49 education projects screened and monitored for implementation of mitigation measures |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 375 |
| 227001 Travel inland | 12,500 | 6,825 | 55 % | 4,650 |
| 228002 Maintenance - Vehicles | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 7,575 | 54 % | 5,025 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 7,575 | 54 % | 5,025 |
| Reasons for over/under performance: the departments delay to share the projects and facilitation. Hence not timely. | | | | |
| 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. | (47) | () | (47)47 police cases being investigated supported -- attended COSASE meeting at Parliament egarding custodian Board Properties within Wakiso. |

Vote:555 Wakiso District

Quarter3

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|---|--|--|---|--|
| 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 | 83 land inspections with DLB. including s for compesation rates for 2019/20 -received 54 land inquiries fron Public - 68 boundary opening instructions issued -22 boundary opening reports reviewed -220 instructions to 450 JRJ reviewed /supervised survey . -79 Land transactions handed by DLB issued | -Provide legal and other technical guidance to 200 land board and other subordinate bodies in LLGs. -Provide routine desk advisory services to 120 clients -One Community sensitisation and awareness on land related issues in ILLG -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 | 83 land inspections with DLB. including s for compesation rates for 2019/20 -received 54 land inquiries fron Public - 68 boundary opening instructions issued -22 boundary opening reports reviewed -220 instructions to 450 JRJ reviewed /supervised survey . -79 Land transactions handed by DLB issued |
| 221002 Workshops and Seminars | 2,000 | 1,250 | 63 % | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 340 | 68 % | 340 |
| 225001 Consultancy Services- Short term | 9,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,500 | 3,750 | 50 % | 3,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 5,340 | 28 % | 5,090 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 5,340 | 28 % | 5,090 |
| Reasons for over/under performance: | NLIS not functional to expectation | | | |

Output : 098311 Infrastruture Planning

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|--|---|---|---|
| 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 | one staff attending an exposure /training visit abroad. mapping to resolve boundary conflicts done in Wakiso , kakir, Mende LLG 4 DPPC meetings held 231 building plans and 1455 land sub divisions received | -Preparation of Physical Devt Plan and Technical Support for some Parishes in Wakiso subcounty. -Workshops & seminars (Community sensitisation) about physical planning in atleast one LLG. -Construction of the building plans archive center as per District Master Plan -District boundary mapping/land for sewerage treatment plant -Conduct Supervision, development control and field operations in atleast one LLG. -Hold DPPC meetings on a rotational basis in T/Cs | Staff attended training at the 10th session of the world Urban forum in Abu-Dhabi in February -2 DPPC meetings held. 14 land sub division applications received in Jan and Feb generating 4,662,00/= 35 building plans were submitted accruing 25,415,725/= |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,950 | 39 % | 1,600 |
| 227001 Travel inland | 10,000 | 1,500 | 15 % | 0 |
| 227002 Travel abroad | 10,000 | 3,998 | 40 % | 3,998 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,000 | 7,448 | 28 % | 5,598 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,000 | 7,448 | 28 % | 5,598 |
| Reasons for over/under performance: | low priority given to physical planning function hence limited funding . the activiites under transition grant are reported on under the Water sector where funds are voted. therefore here we not only LRR activities. | | | |
| Total For Natural Resources : Wage Rect: | 282,664 | 156,720 | 55 % | 51,067 |
| Non-Wage Reccurent: | 176,777 | 74,609 | 42 % | 34,986 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 459,441 | 231,328 | 50.3 % | 86,053 |

Vote:555 Wakiso District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | - 12 CDO's facilitated to carry out FAL monitoring in their LLG's - 3 quarterly review meetings conducted with fAL instructors - 20 Gender Committee Councillors facilitated to conduct monitoring of FAL activities - 10 Gender Committee members facilitated to monitor FAL activities | | 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 | - 6 CDO's facilitated to carry out FAL monitoring in their LLG's - 1 quarterly review meeting conducted with fAL instructors - 10 Gender Committee Councillors facilitated to conduct monitoring of FAL activities |
| 221002 Workshops and Seminars | 15,000 | 11,250 | 75 % | | 3,750 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,125 | 75 % | | 375 |
| 227004 Fuel, Lubricants and Oils | 2,694 | 2,021 | 75 % | | 674 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,194 | 14,396 | 75 % | | 4,799 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,194 | 14,396 | 75 % | | 4,799 |
| Reasons for over/under performance: | The COVID Lock down affected regular attendance of FAL classes. | | | | |
| 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 gender reflection meeting held - 2 monitoring visits conducted in LLG's | | 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 | |

Vote:555 Wakiso District

Quarter3

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|---|--|---|--|---|
| 221002 Workshops and Seminars | 18,000 | 5,758 | 32 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 5,758 | 32 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 5,758 | 32 % | 0 |
| Reasons for over/under performance: | | | | |
| 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 | - 36 welfare cases handles - 10 LLG's monitored - 2 review meetings conducted | -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 | - 3 families supported with income generating materials - 2 NGO's supported to build capacity of families - 4 LLG's monitored |
| 221003 Staff Training | 9,000 | 4,500 | 50 % | 2,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 4,500 | 50 % | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 4,500 | 50 % | 2,250 |
| Reasons for over/under performance: | | | | |
| 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 | -3 youth council s conducted -3 extended youth councils held -3 quarterly monitoring visits done in LLG | -1 youth councils conducted -1 extended youth councils held -1 quarterly monitoring visits conducted -1 national youth day attended | -1 youth council conducted -1 extended youth councils held -1 quarterly monitoring in LLG's done |
| 221002 Workshops and Seminars | 19,000 | 14,250 | 75 % | 4,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 14,250 | 75 % | 4,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 14,250 | 75 % | 4,750 |
| Reasons for over/under performance: The lock down has negatively impacted on youth activities and will greatly affect loan repayment. | | | | |

Vote:555 Wakiso District

Quarter3

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 | -3 PWD councils conducted -3 Elderly Council s meetings held -3 PWD quarterly monitoring visits conducted -3 Elderly council monitoring visits conducted - 14 PWD projects funded | | -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 PWD council conducted -1 PWD Council meeting held -1 quarterly monitoring visits conducted -1 Elderly council conducted -1 quarterly monitoring visits conducted |
| 221002 Workshops and Seminars | 21,212 | 13,403 | 63 % | | 2,800 |
| 282101 Donations | 36,000 | 25,763 | 72 % | | 8,588 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 57,212 | 39,166 | 68 % | | 11,388 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,212 | 39,166 | 68 % | | 11,388 |
| Reasons for over/under performance: COVID 19 period that led to suspension of all programs affected effective mobilisation of all the beneficiaries. | | | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -4 cultural meeting conducted -3 cultural sensitization meetings conducted -1 exchange visit conducted | - 3 cultural meetings conducted - 2 cultural sensitisation meetings conducted - 7 cultural sits mapped | | -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted | -1 cultural planning meeting held -2 cultural sensitization meetings conducted |
| 221002 Workshops and Seminars | 8,000 | 6,000 | 75 % | | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 6,000 | 75 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 6,000 | 75 % | | 2,000 |
| Reasons for over/under performance: | | | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |

Vote:555 Wakiso District

Quarter3

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|---|--|--|------|--|--|
| N/A | | | | | |
| Non Standard Outputs: | 100 work places inspected 50 newly established work places tracked 40 accident compensations computed | - 240 work places inspected - 140 newly established work places tracked - - 96 accident compensations computed | | 100 work places inspected 50 newly established work places tracked 40 accident compensations computed | - 40 work places inspected - 40 newly established work places tracked - - 18 accident compensations computed |
| 221002 Workshops and Seminars | 5,000 | 3,750 | 75 % | | 1,250 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,750 | 75 % | | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 7,500 | 75 % | | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 7,500 | 75 % | | 2,500 |
| Reasons for over/under performance: | | | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 150 labor disputes settled 1 labor day organised | - 101 labor disputes handled - 12 labor disputes referred to industrial court - 15 accident compensation claims referred to industrial court | | 38 labor disputes settled 1 labor day organised | - 25 labor disputes handled - 5 labor disputes referred to industrial court - 7 accident compensation claims referred to industrial court |
| 221002 Workshops and Seminars | 8,000 | 6,000 | 75 % | | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 6,000 | 75 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 6,000 | 75 % | | 2,000 |
| Reasons for over/under performance: | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -4 Women councils conducted -1 extended women council conducted -4 quarterly monitoring visits conducted -1 district women's day celebrated | 3 women council executive meeting held - 5 Executive members facilitated to attend National Women Day celebrations in Mbale | | -1 Women councils conducted -1 extended women council conducted -1 quarterly monitoring visits conducted -1 district women's day celebrated | - 1 women council executive meeting held - 5 Members of the district women executive facilitated to attend National Women Day celebrations in Mbale |

Vote:555 Wakiso District

Quarter3

| | | | | |
|-------------------------------|--------|--------|------|-------|
| 221002 Workshops and Seminars | 20,000 | 15,000 | 75 % | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 15,000 | 75 % | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 15,000 | 75 % | 5,000 |

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1 gender committee meeting held Monitoring conducted | 20 gender committee members facilitated to monitor departmental activities to inform budgeting processes for FY 20/21. | 1 gender committee meeting held Monitoring conducted | 10 gender committee members facilitated to monitor departmental activities to inform budgeting processes for FY 20/21. |
|-----------------------|---|--|---|--|

| | | | | |
|-----------------------|-------|-------|------|-----|
| 221003 Staff Training | 3,687 | 1,844 | 50 % | 922 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,687 | 1,844 | 50 % | 922 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,687 | 1,844 | 50 % | 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 | - 5 groups supported with economic empowerment materials - 7 groups appraised for support with income generating materials - 6 individual supported to complete medical rehabilitation. | Mobilization and appraisal of groups | - 3 groups supported with economic empowerment materials - 2 groups appraised for support with income generating materials - 1 individual supported to attend medical rehabilitation. |
|-----------------------|--|---|--------------------------------------|---|

| | | | | |
|---------------------|-------|-------|------|-----|
| 282101 Donations | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 500 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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| | | | | | |
|-------------------------------------|---|---|---|---|--|
| Non Standard Outputs: | | YLP groups projects funded in the 15 LLGs | - 18 children homes monitored - 6 court sessions attended - 72 welfare cases handled - 23 lost and found children resettled with their families - 27 children placed with children homes - 18 LLG CDO staff monitored and mentored - 3 quarterly monitoring visit conducted | YLP groups projects funded in the 15 LLGs | - 6 children homes monitored - Attended 1 criminal court session in Mpigi - 38 welfare cases handled - 8 lost and found children resettled with their families - 8 children placed with children homes (mercy child care centre, Children Safe Uganda and Sanyu Babies home staff mentored in LLG's - 12 LLG CDO staff monitored and mentored - 1 quarterly monitoring visit conducted |
| 211101 | General Staff Salaries | 214,508 | 80,931 | 38 % | 20,867 |
| 221002 | Workshops and Seminars | 50,956 | 32,094 | 63 % | 10,844 |
| 221008 | Computer supplies and Information Technology (IT) | 3,000 | 750 | 25 % | 0 |
| 221009 | Welfare and Entertainment | 4,000 | 670 | 17 % | 670 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,612 | 806 | 50 % | 403 |
| 227004 | Fuel, Lubricants and Oils | 22,088 | 14,797 | 67 % | 3,697 |
| 282101 | Donations | 6,044 | 3,022 | 50 % | 1,511 |
| | Wage Rect: | 214,508 | 80,931 | 38 % | 20,867 |
| | Non Wage Rect: | 87,700 | 52,139 | 59 % | 17,126 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 302,208 | 133,070 | 44 % | 37,993 |
| Reasons for over/under performance: | | | | | |
| | Total For Community Based Services : Wage Rect: | 214,508 | 80,931 | 38 % | 20,867 |
| | Non-Wage Reccurent: | 261,793 | 167,551 | 64 % | 53,233 |
| | GoU Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 476,302 | 248,482 | 52.2 % | 74,101 |

Vote:555 Wakiso District

Quarter3

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. iii) Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District Policy documents e.g. 2nd BCC, Budget Execution Circular, (New) LRR Management policy, and NDP III/DP III and LLGs Planning guidelines discussed/reviewed. 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. iii) Technical support provided to Departments and LLGs in preparation and production Departmental Work Plans and Budgets iv) National and District Policy documents e.g. 2nd BCC, Budget Execution Circular, (New) LRR Management policy, and NDP III/DP III and LLGs Planning guidelines discussed/reviewed. v) District Programmes and Projects coordinated vi) Monthly salary paid to office staff |
| 211101 General Staff Salaries | 98,400 | 59,854 | 61 % | | 17,825 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,692 | 3,956 | 84 % | | 0 |
| 221002 Workshops and Seminars | 10,908 | 6,625 | 61 % | | 2,000 |
| 227002 Travel abroad | 6,000 | 0 | 0 % | | 0 |
| Wage Rect: | 98,400 | 59,854 | 61 % | | 17,825 |
| Non Wage Rect: | 12,600 | 8,581 | 68 % | | 0 |
| Gou Dev: | 9,000 | 2,000 | 22 % | | 2,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 120,000 | 70,435 | 59 % | | 19,825 |
| Reasons for over/under performance: | No challenges | | | | |
| Output : 138302 District Planning | | | | | |

Vote:555 Wakiso District

Quarter3

| | | | | |
|---|---|--|--|--|
| No of qualified staff in the Unit | (4) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit. | (5) | (4) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit. | (5) District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit. |
| No of Minutes of TPC meetings | (12) Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced. | (7) | (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. | Participatory Planning meetings/retreat held. Budget Conference for FY 2020/2021 held and the BFP FY 2020/21 prepared and submitted. Draft Budget/ Performance Contract FY 2020/21 and PBS Q4 FY 2018/19, Q1 and Q2 FY 2019/20 reports prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. | Participatory Planning meetings held. Draft Budget prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. | Participatory Planning meetings held. Draft Budget/ Performance Contract FY 2020/21 and PBS Q2 FY 2019/20 report prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. |
| 221002 Workshops and Seminars | 25,000 | 32,997 | 132 % | 5,550 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 5,555 | 62 % | 2,140 |
| 227001 Travel inland | 18,000 | 15,521 | 86 % | 4,521 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,500 | 75 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 46,862 | 247 % | 0 |
| Gou Dev: | 43,000 | 14,711 | 34 % | 14,711 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 62,000 | 61,573 | 99 % | 14,711 |
| Reasons for over/under performance: | No challenges | | | |

Output : 138303 Statistical data collection

N/A

Vote:555 Wakiso District

Quarter3

| | | | | |
|-------------------------------|---|--|---|--|
| Non Standard Outputs: | District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated. | • Projected populations generated and shared with LLGs and the Center • Statistical data applied in the respective sector plans and reports | District Statistical Abstract 2019 compiled and Information on key statistical indicators disseminated. | • Projected populations generated and shared with LLGs and the Center • Statistical data applied in the respective sector plans and reports |
| 221002 Workshops and Seminars | 1,500 | 667 | 44 % | 0 |
| 227001 Travel inland | 1,000 | 853 | 85 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,520 | 101 % | 0 |
| Gou Dev: | 1,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,520 | 61 % | 0 |

Reasons for over/under performance: No challenges

Output : 138304 Demographic data collection

N/A

| | | | | |
|-------------------------------|---|--|---|--|
| 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 | • IECD Data per service point collected and shared with UNICEF & Madrasa • Door to Door demographic data collection processes initiated | 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 | • IECD Data per service point collected and shared with UNICEF & Madrasa • Door to Door demographic data collection processes initiated |
| 221002 Workshops and Seminars | 2,000 | 1,390 | 70 % | 390 |
| 282101 Donations | 60,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 0 |
| Gou Dev: | 0 | 390 | 0 % | 390 |
| External Financing: | 60,000 | 0 | 0 % | 0 |
| Total: | 62,000 | 1,390 | 2 % | 390 |

Reasons for over/under performance: Door to Door demographic data collection stalled due to COVID 19 Local down

Output : 138305 Project Formulation

N/A

Vote:555 Wakiso District

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| | | | | | |
|--------------------------------------|------------------------|--|---|--|---|
| 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. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Draft 5-year DDP III and LLGs 5-year DP IIIs formulated and discussed | Investment priorities in the District determined. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. | • Draft 5-year DDP III and LLGs 5-year DP IIIs formulated and discussed |
| 221002 | Workshops and Seminars | 1,000 | 500 | 50 % | 0 |
| 227001 | Travel inland | 4,000 | 2,308 | 58 % | 619 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 2,189 | 55 % | 0 |
| | Gou Dev: | 1,000 | 619 | 62 % | 619 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 2,808 | 56 % | 619 |
| Reasons for over/under performance: | | No challenges | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| 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. | • 532.4 million shilling paid towards the supplied 6,35 Plastic chairs and 127 source pans procured for the 15 PCA Groups and LRDP 14 Groups for Micro-project support • Procurement process and delivery of the supplied goods supervised/monitored CDD/Luwero Rwenzori funds monitored and Annual/Quarterly accountability reports mobilized. | 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. | • 532.4 million shilling paid towards the supplied 6,35 Plastic chairs and 127 source pans procured for the 15 PCA Groups and LRDP 14 Groups for Micro-project support • Procurement process and delivery of the supplied goods supervised/monitored |
| 227001 | Travel inland | 10,857 | 14,581 | 134 % | 2,600 |
| 282101 | Donations | 921,795 | 859,850 | 93 % | 529,850 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 928,652 | 871,831 | 94 % | 529,850 |
| | Gou Dev: | 4,000 | 2,600 | 65 % | 2,600 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 932,652 | 874,431 | 94 % | 532,450 |
| Reasons for over/under performance: | | No challenges | | | |

Vote:555 Wakiso District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| 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. | District Data Bank updated with current statistics. 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. | District Data Bank updated with current statistics. 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 | 2,000 | 20 % | | 0 |
| 222003 Information and communications technology (ICT) | 14,000 | 3,662 | 26 % | | 750 |
| 223005 Electricity | 9,499 | 3,900 | 41 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,000 | 8,812 | 63 % | | 0 |
| Gou Dev: | 19,499 | 750 | 4 % | | 750 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 33,499 | 9,562 | 29 % | | 750 |
| Reasons for over/under performance: | No challenges | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office Furniture, Tools, Equipment including Computer sets maintained. | Office Furniture, Tools, Equipment including Computer sets maintained. | | Office Furniture, Tools, Equipment including Computer sets maintained. | Not done |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 125 | 2 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 125 | 3 % | | 0 |
| Gou Dev: | 2,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 125 | 2 % | | 0 |
| Reasons for over/under performance: | No challenges | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

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| | | | | |
|-------------------------------------|--|---|--|--|
| 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. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. District implemented projects and Quarterly Reports, Work plans and policies evaluated and reports presented to DEC and Finance Committee. | Monitoring and Inspection Systems (MIS) established. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. | District implemented projects and Quarterly Reports, Work plans and policies evaluated and reports presented to DEC and Finance Committee. |
| 227001 Travel inland | 12,678 | 7,940 | 63 % | 1,173 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,792 | 6,767 | 77 % | 0 |
| Gou Dev: | 3,886 | 1,173 | 30 % | 1,173 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,678 | 7,940 | 63 % | 1,173 |
| Reasons for over/under performance: | No challenges | | | |
| Total For Planning : Wage Rect: | 98,400 | 59,854 | 61 % | 17,825 |
| Non-Wage Reccurent: | 994,544 | 947,686 | 95 % | 529,850 |
| GoU Dev: | 83,385 | 22,243 | 27 % | 22,243 |
| Donor Dev: | 60,000 | 0 | 0 % | 0 |
| Grand Total: | 1,236,329 | 1,029,784 | 83.3 % | 569,918 |

Vote:555 Wakiso District

Quarter3

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. 6 Monthly meetings held. 2 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 84 primary school and 24-Secondary schools visited. checked payroll from July 2019 to December 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 January 2020 to March 2020. DDEG Projects audited | Salary paid to existing audit staff, The internal Audit unit department is well maintained and functional. 6 Monthly meetings held. 2 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 84 primary school and 24-Secondary schools visited. checked payroll from July 2019 to December 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 | 28,988 | 44 % | | 8,927 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,292 | 3,680 | 58 % | | 0 |
| 221002 Workshops and Seminars | 9,000 | 7,530 | 84 % | | 2,730 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,500 | 75 % | | 550 |
| 221009 Welfare and Entertainment | 5,100 | 3,825 | 75 % | | 0 |

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| | | | | |
|---|----------------|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 675 | 75 % | 225 |
| 221017 Subscriptions | 2,050 | 1,000 | 49 % | 0 |
| 227001 Travel inland | 23,950 | 20,461 | 85 % | 6,820 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 11,250 | 75 % | 3,750 |
| 228002 Maintenance - Vehicles | 400 | 0 | 0 % | 0 |
| Wage Rect: | 65,362 | 28,988 | 44 % | 8,927 |
| Non Wage Rect: | 54,692 | 40,108 | 73 % | 4,262 |
| Gou Dev: | 10,000 | 9,813 | 98 % | 9,813 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 130,054 | 78,909 | 61 % | 23,002 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>65,362</i> | <i>28,988</i> | <i>44 %</i> | <i>8,927</i> |
| <i>Non-Wage Reccurent:</i> | <i>54,692</i> | <i>40,108</i> | <i>73 %</i> | <i>4,262</i> |
| <i>GoU Dev:</i> | <i>10,000</i> | <i>9,813</i> | <i>98 %</i> | <i>9,813</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>78,909</i> | <i>60.7 %</i> | <i>23,002</i> |

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Quarter3

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, supervision and monitoring. Staff meetings held, Investment promoted, Office supplies procured, Announcements and media programmes. Orientation of 5 new staff held | | 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, supervision and monitoring. Staff meetings held, Announcements and media programmes, Orientation 5 new staff held. |
| 211101 General Staff Salaries | 34,667 | 19,843 | 57 % | | 9,352 |
| 221001 Advertising and Public Relations | 782 | 391 | 50 % | | 391 |
| 221002 Workshops and Seminars | 14,428 | 8,243 | 57 % | | 3,092 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,928 | 960 | 19 % | | 960 |
| 227004 Fuel, Lubricants and Oils | 19,940 | 4,985 | 25 % | | 0 |
| Wage Rect: | 34,667 | 19,843 | 57 % | | 9,352 |
| Non Wage Rect: | 40,078 | 14,579 | 36 % | | 4,443 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 74,746 | 34,422 | 46 % | | 13,795 |
| Reasons for over/under performance: | This is down to the activities that are pending implementation because they overlapped with other government programs/activities causing under performance | | | | |
| Output : 068303 Market Linkage Services | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|--|--|---|
| 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 | 4,250 | 63 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,710 | 4,250 | 63 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,710 | 4,250 | 63 % | 3,000 |
| Reasons for over/under performance: | This is down to the activities that were pending implementation in Q2 because they overlapped with other government programs/activities causing Over performance | | | |
| 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, training of SACCOs on financial Literacy held |
| 227001 Travel inland | 5,000 | 2,920 | 58 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,920 | 58 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,920 | 58 % | 1,250 |
| Reasons for over/under performance: | Some of activities in this sector were not implemented because focus was on financial Literacy for all SACCOs. This activity was demanding in terms of human resources and time | | | |
| 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. Some activities for this quarter pending |
| 221002 Workshops and Seminars | 5,000 | 2,500 | 50 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,500 | 50 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,500 | 50 % | 1,250 |

Vote:555 Wakiso District

Quarter3

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Reasons for over/under performance: This is down to the activities that are pending implementation because they overlapped with other government programs/activities causing under performance | | | | | |
| Output : 068306 Industrial Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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: | | | | | |
| <i>Total For Trade, Industry and Local Development :</i> | <i>34,667</i> | <i>19,843</i> | <i>57 %</i> | | <i>9,352</i> |
| <i>Wage Rect:</i> | | | | | |
| <i>Non-Wage Reccurent:</i> | <i>57,788</i> | <i>24,249</i> | <i>42 %</i> | | <i>9,943</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>92,456</i> | <i>44,092</i> | <i>47.7 %</i> | | <i>19,295</i> |

Vote:555 Wakiso District**Quarter3****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 | 102,205 |
| Sector : Works and Transport | | | | 167,206 | 102,205 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 167,206 | 102,205 |
| Lower Local Services | | | | | |
| <i>Output : Urban paved roads Maintenance (LLS)</i> | | | | 167,206 | 102,205 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| MASULIITA TC | Kabaale-Bbika Ward MASULIITA TC | Other Transfers from Central Government | | 167,206 | 102,205 |
| 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 | 202,715 |
| Sector : Works and Transport | | | | 195,227 | 57,728 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 195,227 | 57,728 |
| Lower Local Services | | | | | |
| <i>Output : Urban paved roads Maintenance (LLS)</i> | | | | 195,227 | 57,728 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| KAKIRI TC | Kikubampanga Ward KAKIRI TC | Other Transfers from Central Government | | 195,227 | 57,728 |
| Sector : Education | | | | 216,546 | 139,708 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 25,656 | 17,104 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 25,656 | 17,104 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BBAALE WASSWA P.S | Kakiri Ward | Sector Conditional Grant (Non-Wage) | | 3,330 | 2,220 |
| KAKIRI ARMY P.S | Kakiri Ward | Sector Conditional Grant (Non-Wage) | | 5,262 | 3,508 |

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|---|------------------------------|---|----------------|----------------|
| St. Anne Naddangira Girls Primary School | Kakiri Ward | Sector Conditional Grant (Non-Wage) | 7,134 | 4,756 |
| ST. PIUS NADDANGIRA MIXED | Kakiri Ward | Sector Conditional Grant (Non-Wage) | 9,930 | 6,620 |
| Programme : Secondary Education | | | 190,890 | 122,604 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 190,890 | 122,604 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| JJUNGO SSS | Bukalango Ward | Sector Conditional Grant (Non-Wage) | 66,660 | 44,440 |
| WAKISO SS FOR THE DEAF | Kakiri Ward | Sector Conditional Grant (Non-Wage) | 124,230 | 78,164 |
| Sector : Health | | | 21,199 | 5,278 |
| Programme : Primary Healthcare | | | 21,199 | 5,278 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,199 | 5,278 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mende Health Centre | Kakiri Ward | Sector Conditional Grant (Non-Wage) | 21,199 | 5,278 |
| LCIII : Wakiso SC | | | 472,114 | 290,201 |
| Sector : Works and Transport | | | 263,051 | 171,059 |
| Programme : District, Urban and Community Access Roads | | | 263,051 | 171,059 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 263,051 | 171,059 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| WAKISO SC | Nakabugo Parish WAKISO SC | Other Transfers from Central Government | 263,051 | 171,059 |
| Sector : Education | | | 178,713 | 119,142 |
| Programme : Pre-Primary and Primary Education | | | 103,908 | 69,272 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 103,908 | 69,272 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BBIRA COU P.S. | SSUMBWE | Sector Conditional Grant (Non-Wage) | 16,386 | 10,924 |
| BUKASA MIXED P.S. | Bukasa Parish | Sector Conditional Grant (Non-Wage) | 12,078 | 8,052 |
| BULOBA COU P.S. | Buloba Parish | Sector Conditional Grant (Non-Wage) | 13,290 | 8,860 |
| GGIMBO P.S. | Lukwanga Parish | Sector Conditional Grant (Non-Wage) | 4,218 | 2,812 |

Vote:555 Wakiso District**Quarter3**

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|--|---|-------------------------------------|------------------|------------------|
| GOMBE KAYUNGA P.S. | Bukasa Parish | Sector Conditional Grant (Non-Wage) | 11,130 | 7,420 |
| KYEBANDO UMEA P.S. | Kyebando Parish | Sector Conditional Grant (Non-Wage) | 21,342 | 14,228 |
| NABUKALU COU P.S. | Lukwanga Parish | Sector Conditional Grant (Non-Wage) | 4,770 | 3,180 |
| St .maria Goreti p/s Ssumbwe | SSUMBWE | Sector Conditional Grant (Non-Wage) | 11,778 | 7,852 |
| St. Anthony Bukasa Primary School | Buloba Parish | Sector Conditional Grant (Non-Wage) | 3,150 | 2,100 |
| St. Paul Buloba C/S Primary School | Buloba Parish | Sector Conditional Grant (Non-Wage) | 5,766 | 3,844 |
| Programme : Secondary Education | | | 74,805 | 49,870 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 74,805 | 49,870 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSSI SS | Kyebando Parish | Sector Conditional Grant (Non-Wage) | 34,056 | 22,704 |
| RINES SS | Bukasa Parish | Sector Conditional Grant (Non-Wage) | 40,749 | 27,166 |
| 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 | 3,099,328 |
| Sector : Agriculture | | | 247,096 | 51,233 |
| Programme : District Production Services | | | 247,096 | 51,233 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 247,096 | 51,233 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Mpunga Ward WAKISO DLG HEADQUARTERS | Sector Development - Grant | 247,096 | 51,233 |
| Sector : Works and Transport | | | 8,353,878 | 2,316,959 |
| Programme : District, Urban and Community Access Roads | | | 8,353,878 | 2,316,959 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 512,227 | 252,103 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |

Vote:555 Wakiso District**Quarter3**

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|--|--|--|------------------|------------------|
| WAKISO TC | Mpunga Ward WAKISO TC | Other Transfers from Central Government | 512,227 | 252,103 |
| Output : District Roads Maintenance (URF) | | | 3,042,753 | 942,130 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| WORKS DEPARTMENT | Mpunga Ward WORKS DEPARTMENT | Other Transfers from Central Government | 3,042,753 | 942,130 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 398,700 | 41,626 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Mpunga Ward Beautifying Wakiso DLG Headquarters parking | Locally Raised Revenues | 50,000 | 41,226 |
| 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 | 41,226 |
| 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 | 400 |
| Output : Rural roads construction and rehabilitation | | | 4,400,198 | 1,081,101 |
| 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 | 96,464 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Construction Services-1560 | Mpunga Ward Bubbebere- Bussi - Island connection | Transitional Development Grant | 2,000,000 | 984,637 |
| Roads and Bridges - Construction Services-1560 | Mpunga Ward Phased completion on Namasuba - Ndejje | Transitional Development Grant | 2,000,000 | 984,637 |
| Sector : Education | | | 1,128,902 | 685,282 |

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|--|--|-------------------------------------|------------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 1,062,958 | 158,921 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 48,258 | 32,172 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASENGEJE P.S. | Kasengeje Ward | Sector Conditional Grant (Non-Wage) | 10,098 | 6,732 |
| KAVUMBA CHURCH OF UGANDA | Mpunga Ward | Sector Conditional Grant (Non-Wage) | 6,030 | 4,020 |
| KISIMBIRI COU P.S. | Kisimbili Ward | Sector Conditional Grant (Non-Wage) | 16,314 | 10,876 |
| Namusera C/S Primary School | Namusera Ward | Sector Conditional Grant (Non-Wage) | 5,898 | 3,932 |
| NAMUSERA UMEA P.S. | Namusera Ward | Sector Conditional Grant (Non-Wage) | 9,918 | 6,612 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 602,000 | 43,420 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Mpunga Ward Classroom construction in 7 schs | Sector Development - Grant | 602,000 | 43,420 |
| Output : Latrine construction and rehabilitation | | | 189,000 | 83,329 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Mpunga Ward Selected schools | Sector Development - Grant | 189,000 | 83,329 |
| 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 | 526,361 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 19,599 | 13,066 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HENRY KASULE MEM COLL | Kasengeje Ward | Sector Conditional Grant (Non-Wage) | 19,599 | 13,066 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 44,107 | 513,295 |

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|---|--|-----------------------------------|----------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Mpunga Ward wakiso seed sch | Sector Development - Grant | 44,107 | 513,295 |
| 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 | 45,853 |
| Programme : Rural Water Supply and Sanitation | | | 224,880 | 45,853 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 218,387 | 45,853 |
| 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 | 31,075 |
| Short Term Consultancy Services - Supervision of Building Construction-1678 | Mpunga Ward Wakiso District Headquarters | Transitional Development Grant | 30,000 | 10,300 |
| 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 | 4,478 |
| 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 |

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|---|--|---|------------------|----------------|
| 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 | 341,326 |
| Sector : Works and Transport | | | 70,829 | 46,060 |
| Programme : District, Urban and Community Access Roads | | | 70,829 | 46,060 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 70,829 | 46,060 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| KAKIRI SC | Sentema Parish KAKIRI SC | Other Transfers from Central Government | 70,829 | 46,060 |
| Sector : Education | | | 405,834 | 270,556 |
| Programme : Pre-Primary and Primary Education | | | 85,200 | 56,800 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 85,200 | 56,800 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buwanuka Primary School | Buwanuka Parish | Sector Conditional Grant (Non-Wage) | 4,758 | 3,172 |
| GOBERO BAPTIST TRUST ACADEMY | Nampunge Parish | Sector Conditional Grant (Non-Wage) | 3,222 | 2,148 |
| GOBERO P.S. | Nampunge Parish | Sector Conditional Grant (Non-Wage) | 5,214 | 3,476 |
| KAMULI NALINYA P.S. | Kamuli Parish | Sector Conditional Grant (Non-Wage) | 3,750 | 2,500 |
| KATITI BAPTIST P.S. | Nampunge Parish | Sector Conditional Grant (Non-Wage) | 4,182 | 2,788 |

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|---|-----------------|-------------------------------------|----------------|----------------|
| KIKANDWA BAPTIST P.S | Kikandwa Parish | Sector Conditional Grant (Non-Wage) | 5,922 | 3,948 |
| Kikandwa C/U Primary School | Kikandwa Parish | Sector Conditional Grant (Non-Wage) | 4,962 | 3,308 |
| Kikusa Primary School | Maggogo Parish | Sector Conditional Grant (Non-Wage) | 7,374 | 4,916 |
| Kirugaluga Primary School | Maggogo Parish | Sector Conditional Grant (Non-Wage) | 5,274 | 3,516 |
| NAMAGERA COU P.S. | Maggogo Parish | Sector Conditional Grant (Non-Wage) | 3,030 | 2,020 |
| Sentigi PS | Maggogo Parish | Sector Conditional Grant (Non-Wage) | 4,890 | 3,260 |
| Ssentema C/S Primary School | Sentema Parish | Sector Conditional Grant (Non-Wage) | 3,966 | 2,644 |
| Ssentema C/U Primary School | Sentema Parish | Sector Conditional Grant (Non-Wage) | 4,326 | 2,884 |
| Ssentema UMEA Primary School | Sentema Parish | Sector Conditional Grant (Non-Wage) | 3,654 | 2,436 |
| St Thereza Nampunge Primary School | Nampunge Parish | Sector Conditional Grant (Non-Wage) | 9,378 | 6,252 |
| ST. FRANCIS KABAGEZI P.S. | Luwunga Parish | Sector Conditional Grant (Non-Wage) | 3,090 | 2,060 |
| St. Kizito Buzimba Primary School | Kamuli Parish | Sector Conditional Grant (Non-Wage) | 4,146 | 2,764 |
| St. Lubbe Primary School | Lubbe Parish | Sector Conditional Grant (Non-Wage) | 4,062 | 2,708 |
| Programme : Secondary Education | | | 320,634 | 213,756 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 320,634 | 213,756 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HOLY FAMILY SS | Nampunge Parish | Sector Conditional Grant (Non-Wage) | 7,050 | 4,700 |
| KAWUKU SSS | Buwanuka Parish | Sector Conditional Grant (Non-Wage) | 13,959 | 9,306 |
| KITALA SS | Sentema Parish | Sector Conditional Grant (Non-Wage) | 217,074 | 144,716 |
| MASULITA SSS | Sentema Parish | Sector Conditional Grant (Non-Wage) | 76,065 | 50,710 |
| ST GERALDS COLLEGE | Kikandwa Parish | Sector Conditional Grant (Non-Wage) | 6,486 | 4,324 |
| Sector : Health | | | 572,574 | 18,144 |
| Programme : Primary Healthcare | | | 572,574 | 18,144 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 72,574 | 18,144 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|--|---|----------------|------------------|
| Kajjansi Health Centre IV | Nampunge Parish | Sector Conditional Grant (Non-Wage) | 56,428 | 14,107 |
| Kitala Health Centre | Lubbe Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Nalugala Health Centre | Maggogo Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| 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 | 6,567 |
| Programme : Rural Water Supply and Sanitation | | | 79,802 | 6,567 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,802 | 6,567 |
| 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 | 6,567 |
| 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 | 20,332 |
| Sector : Works and Transport | | | 68,954 | 20,332 |
| Programme : District, Urban and Community Access Roads | | | 68,954 | 20,332 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 68,954 | 20,332 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| KASANJE TC | Sokolo Parish kASANJE TC | Other Transfers from Central Government | 68,954 | 20,332 |
| LCIII : Mende SC | | | 323,751 | 5,983,141 |
| Sector : Works and Transport | | | 45,283 | 29,447 |
| Programme : District, Urban and Community Access Roads | | | 45,283 | 29,447 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 45,283 | 29,447 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|---|------------------------------|---|----------------|------------------|
| MENDE SC | Bakka Parish MENDE SC | Other Transfers from Central Government | 45,283 | 29,447 |
| Sector : Education | | | 186,120 | 5,946,375 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 30,984 | 5,842,951 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 5,822,295 |
| Item : 211101 General Staff Salaries | | | | |
| - | Banda Parish all pri schs | Sector Conditional Grant (Wage) | 0 | 5,822,295 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 30,984 | 20,656 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BAKKA P.S. | Bakka Parish | Sector Conditional Grant (Non-Wage) | 8,898 | 5,932 |
| Banda C/U Primary School | Banda Parish | Sector Conditional Grant (Non-Wage) | 3,726 | 2,484 |
| KAABABBI-BULONDO P.S. | Kaliti Parish | Sector Conditional Grant (Non-Wage) | 6,378 | 4,252 |
| MABOMBWE C.O.U P.S. | Kaliti Parish | Sector Conditional Grant (Non-Wage) | 2,550 | 1,700 |
| MENDE KALEMA P.S. | Mende Parish | Sector Conditional Grant (Non-Wage) | 6,102 | 4,068 |
| ST. JUDE BBANDA C/S P.S. | Banda Parish | Sector Conditional Grant (Non-Wage) | 3,330 | 2,220 |
| <i>Programme : Secondary Education</i> | | | 155,136 | 103,424 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 155,136 | 103,424 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BALIBASEKA SS | Namusera Parish | Sector Conditional Grant (Non-Wage) | 137,511 | 91,674 |
| STAFFORD H/S | Mende Parish | Sector Conditional Grant (Non-Wage) | 17,625 | 11,750 |
| Sector : Health | | | 29,272 | 7,318 |
| <i>Programme : Primary Healthcare</i> | | | 29,272 | 7,318 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 29,272 | 7,318 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KibujjoHealth Centre | Banda Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Wakiso EPI Centre Health Centr | Mende Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |

Vote:555 Wakiso District**Quarter3**

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|---|---|---|----------------|---------------|
| Sector : Water and Environment | | | 63,076 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 63,076 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 63,076 | 0 |
| 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 | 70,715 |
| Sector : Works and Transport | | | 37,489 | 24,378 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 37,489 | 24,378 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 37,489 | 24,378 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| NAMAYUMBA SC | Kitayita Parish NAMAYUMBA SC | Other Transfers from Central Government | 37,489 | 24,378 |
| Sector : Education | | | 63,450 | 42,300 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 57,528 | 38,352 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 57,528 | 38,352 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BBEMBE COU | Bembe Parish | Sector Conditional Grant (Non-Wage) | 4,434 | 2,956 |
| BUGIMBA P.S. | Kanziro Parish | Sector Conditional Grant (Non-Wage) | 3,582 | 2,388 |
| BUKONDO CHANCE P/S | Bukondo Parish | Sector Conditional Grant (Non-Wage) | 4,002 | 2,668 |
| BUWEMBO P.S. | Kitayita Parish | Sector Conditional Grant (Non-Wage) | 4,146 | 2,764 |
| KITALYA P.S | Kyasa Parish | Sector Conditional Grant (Non-Wage) | 5,310 | 3,540 |
| KITAYITA CHANCE P.S | Kitayita Parish | Sector Conditional Grant (Non-Wage) | 3,546 | 2,364 |
| Kyampisi Primary School | Kitayita Parish | Sector Conditional Grant (Non-Wage) | 3,234 | 2,156 |
| MALANGAATA P.S. | Kyasa Parish | Sector Conditional Grant (Non-Wage) | 6,534 | 4,356 |
| NAGGULU UMEA P.S. | Bukondo Parish | Sector Conditional Grant (Non-Wage) | 6,558 | 4,372 |
| NAKEDDE P.S | Nakedde Parish | Sector Conditional Grant (Non-Wage) | 5,406 | 3,604 |

Vote:555 Wakiso District

Quarter3

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|--|---|---|----------------|---------------|
| ST. KIZITO BBEMBE P.S. | Bembe Parish | Sector Conditional Grant (Non-Wage) | 6,246 | 4,164 |
| ST. KIZITO P.S NAKITOKOLO | Kitayita Parish | Sector Conditional Grant (Non-Wage) | 4,530 | 3,020 |
| Programme : Secondary Education | | | 5,922 | 3,948 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 5,922 | 3,948 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MASOOLI SS | Bembe Parish | Sector Conditional Grant (Non-Wage) | 5,922 | 3,948 |
| Sector : Health | | | 169,748 | 4,037 |
| Programme : Primary Healthcare | | | 169,748 | 4,037 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,146 | 4,037 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nakitokolo Health Centre Namayumba | Bembe Parish | Sector Conditional Grant (Non-Wage) | 16,146 | 4,037 |
| 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 | 84,460 |
| Sector : Works and Transport | | | 170,190 | 49,720 |
| Programme : District, Urban and Community Access Roads | | | 170,190 | 49,720 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 170,190 | 49,720 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| NAMAYUMBA TC | Lutiisi Ward NAMAYUMBA TC | Other Transfers from Central Government | 170,190 | 49,720 |
| Sector : Education | | | 52,110 | 34,740 |
| Programme : Pre-Primary and Primary Education | | | 24,474 | 16,316 |
| Lower Local Services | | | | |

Vote:555 Wakiso District**Quarter3**

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|---|--|---|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 24,474 | 16,316 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUILDING TOMORROW OF BUWASA | Kyampisi Ward | Sector Conditional Grant (Non-Wage) | 4,350 | 2,900 |
| BUILDING TOMORROW OF LUTTISI | Lutiisi Ward | Sector Conditional Grant (Non-Wage) | 4,338 | 2,892 |
| MUGULUKA P.S. | Kyanuna Ward | Sector Conditional Grant (Non-Wage) | 2,382 | 1,588 |
| NAMAYUMBA COU | Luguzi Ward | Sector Conditional Grant (Non-Wage) | 9,390 | 6,260 |
| St. Mathias Bananywa Primary School | Luguzi Ward | Sector Conditional Grant (Non-Wage) | 4,014 | 2,676 |
| Programme : Secondary Education | | | 27,636 | 18,424 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 27,636 | 18,424 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| COMPREHENSIVE COLLEGE KITETIKA | Kyanuna Ward | Sector Conditional Grant (Non-Wage) | 6,063 | 4,042 |
| KAMPALA CITY SCHOOL | Luguzi Ward | Sector Conditional Grant (Non-Wage) | 21,573 | 14,382 |
| LCIII : Masuliita SC | | | 50,617 | 13,894 |
| Sector : Works and Transport | | | 21,367 | 13,894 |
| Programme : District, Urban and Community Access Roads | | | 21,367 | 13,894 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 21,367 | 13,894 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Masuliita SC | Bbaale-Mukwenda Parish Masuliita SC | Other Transfers from Central Government | 21,367 | 13,894 |
| 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 | 100,233 |
| Sector : Works and Transport | | | 339,932 | 100,233 |
| Programme : District, Urban and Community Access Roads | | | 339,932 | 100,233 |
| Lower Local Services | | | | |

Vote:555 Wakiso District**Quarter3**

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|---|--|---|----------------|----------------|
| Output : Urban paved roads Maintenance (LLS) | | | 339,932 | 100,233 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| NSANGI/KYENGERA TC | Kyengera NSANGI/KYENGE RA TC | Other Transfers from Central Government | 339,932 | 100,233 |
| Sector : Water and Environment | | | 60,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 60,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 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 | 88,197 |
| Sector : Works and Transport | | | 299,112 | 88,197 |
| Programme : District, Urban and Community Access Roads | | | 299,112 | 88,197 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 299,112 | 88,197 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| KAJJANSI TC | Wamala Ward KAJJANSI TC | Other Transfers from Central Government | 299,112 | 88,197 |
| Sector : Health | | | 74,405 | 0 |
| Programme : Primary Healthcare | | | 74,405 | 0 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 30,530 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Senior Quarters-258 | Nakawuka Ward Nakawuka Health Centre III | Sector Development Grant | 30,530 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 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 | 100,342 |
| Sector : Works and Transport | | | 328,530 | 100,342 |
| Programme : District, Urban and Community Access Roads | | | 328,530 | 100,342 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 328,530 | 100,342 |

Vote:555 Wakiso District

Quarter3

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|---|---|---|----------------|------------------|
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| KASANGATTI TC | Nangabo/Kasangati Ward KASANGATTI TC | Other Transfers from Central Government | 328,530 | 100,342 |
| LCIII : Katabi TC | | | 791,004 | 3,116,626 |
| Sector : Works and Transport | | | 251,217 | 74,074 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 251,217 | 74,074 |
| Lower Local Services | | | | |
| <i>Output : Urban paved roads Maintenance (LLS)</i> | | | 251,217 | 74,074 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| KATABI TC | Kisubi Ward KATABI TC | Other Transfers from Central Government | 251,217 | 74,074 |
| Sector : Education | | | 411,714 | 3,040,533 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 125,052 | 83,368 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 125,052 | 83,368 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGIRI PUBLIC P.S | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 4,914 | 3,276 |
| ENTEBBE UMEA | Kabaale Ward | Sector Conditional Grant (Non-Wage) | 9,066 | 6,044 |
| KITALA P.S | Kitala Ward | Sector Conditional Grant (Non-Wage) | 5,658 | 3,772 |
| NAMUGONDE P.S | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 8,334 | 5,556 |
| NKUMBA P.S | Nkumba Ward | Sector Conditional Grant (Non-Wage) | 14,070 | 9,380 |
| NKUMBA QURAN | Nkumba Ward | Sector Conditional Grant (Non-Wage) | 2,670 | 1,780 |
| St Denis Kigero Primary School | Nkumba Ward | Sector Conditional Grant (Non-Wage) | 8,622 | 5,748 |
| ST. CHARLES LWANGA KAWUKU | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 11,718 | 7,812 |
| St. Donosio Sebugwawo Kisubi Mixed P/School | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 13,494 | 8,996 |
| ST. KIZITO MPALA | Kitala Ward | Sector Conditional Grant (Non-Wage) | 5,202 | 3,468 |
| ST. LUKE NKUMBA | Nkumba Ward | Sector Conditional Grant (Non-Wage) | 4,998 | 3,332 |
| ST. PAUL BULEGA C. O. U | Nalugala Ward | Sector Conditional Grant (Non-Wage) | 5,418 | 3,612 |
| ST. SAVIO JUNIOR SCHOOL | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 16,902 | 11,268 |

Vote:555 Wakiso District**Quarter3**

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|--|--|-------------------------------------|----------------|------------------|
| ST. THERESA KISUBI GIRLS | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 13,986 | 9,324 |
| Programme : Secondary Education | | | 286,662 | 2,957,165 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 2,766,057 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kisubi Ward mende | Sector Conditional Grant (Wage) | 0 | 2,766,057 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 286,662 | 191,108 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MENDE KALEMA MEMORIAL SSS | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 95,304 | 63,536 |
| NAGGULU SEED SS | Kitala Ward | Sector Conditional Grant (Non-Wage) | 180,642 | 120,428 |
| NANZIGA PARENTS SECONDARY SCHOOL | Kisubi Ward | Sector Conditional Grant (Non-Wage) | 10,716 | 7,144 |
| Sector : Health | | | 8,073 | 2,018 |
| Programme : Primary Healthcare | | | 8,073 | 2,018 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,073 | 2,018 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BandaHealth Centre | Nalugala Ward | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Sector : Water and Environment | | | 120,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 120,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 120,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Kabaale Ward Katabi TC, Kajjansi TC, Kyengera TC | Transitional Development Grant | 120,000 | 0 |
| LCIII : Bussi SC | | | 555,402 | 130,554 |
| Sector : Works and Transport | | | 33,201 | 21,590 |
| Programme : District, Urban and Community Access Roads | | | 33,201 | 21,590 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 33,201 | 21,590 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:555 Wakiso District

Quarter3

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|---|-----------------------------|---|----------------|----------------|
| Bussi SC | Balabala Parish Bussi SC | Other Transfers from Central Government | 33,201 | 21,590 |
| Sector : Education | | | 155,496 | 103,664 |
| Programme : Pre-Primary and Primary Education | | | 32,472 | 21,648 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 32,472 | 21,648 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulenge Primary School | Bussi Parish | Sector Conditional Grant (Non-Wage) | 4,650 | 3,100 |
| BUSSI GOMBE P.S. | Bussi Parish | Sector Conditional Grant (Non-Wage) | 1,950 | 1,300 |
| BUSSI MODERN P.S. | Bussi Parish | Sector Conditional Grant (Non-Wage) | 4,698 | 3,132 |
| BUSSI P.S. | Bussi Parish | Sector Conditional Grant (Non-Wage) | 7,806 | 5,204 |
| BUSSI PARENTS P.S. | Bussi Parish | Sector Conditional Grant (Non-Wage) | 7,278 | 4,852 |
| KOJJA CHANCE SCHOOL | Balabala Parish | Sector Conditional Grant (Non-Wage) | 6,090 | 4,060 |
| Programme : Secondary Education | | | 123,024 | 82,016 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 123,024 | 82,016 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMPUNGE COMMUNITY HIGH SCHOOL | Bussi Parish | Sector Conditional Grant (Non-Wage) | 104,412 | 69,608 |
| WAKISO MUSLIM SS | Bussi Parish | Sector Conditional Grant (Non-Wage) | 18,612 | 12,408 |
| Sector : Health | | | 21,199 | 5,300 |
| Programme : Primary Healthcare | | | 21,199 | 5,300 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,199 | 5,300 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulondo Health Centre | Bussi Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| 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 | | | | |

Vote:555 Wakiso District

Quarter3

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|---|---------------------------------------|--|------------------|------------------|
| 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 | 1,785,103 |
| Sector : Education | | | 1,850,967 | 1,472,737 |
| Programme : Pre-Primary and Primary Education | | | 583,428 | 377,732 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 583,428 | 377,732 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIKAJJO SDA | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,234 | 0 |
| BANDWE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,394 | 5,596 |
| BISHOP KAUMA ZINGA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,470 | 2,980 |
| BUDDO JUNIOR SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,042 | 12,028 |
| BUGOGO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,970 | 1,980 |
| Bugujju C/U Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,730 | 1,820 |
| Building Tomorrow Jombe ps | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,730 | 1,820 |
| bulwanyani c/s p/s | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,722 | 3,148 |
| BUSAWULA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,882 | 2,588 |
| BUVVI CHANCE SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,050 | 2,700 |
| BUYEGE BOYS P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,398 | 2,932 |
| BWEYA CHILDRENI S HOME | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,162 | 4,108 |
| BWEYA MUSLIM | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,946 | 3,964 |
| GAYAZA COU | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,142 | 7,428 |
| Gayaza Junior School | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,238 | 11,492 |
| JJANYI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,202 | 3,468 |

Vote:555 Wakiso District**Quarter3**

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|----------------------------|----------------|-------------------------------------|--------|-------|
| JJUNGO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,750 | 2,500 |
| KABALE C/U P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,642 | 4,428 |
| KABULAMULIRO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,950 | 3,300 |
| KABUNZA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,526 | 3,684 |
| KAMBUGU UMEA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,782 | 3,188 |
| KASAAMU P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,006 | 2,004 |
| KASANGATI MUSLIM | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,550 | 3,700 |
| KASANJE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,942 | 2,628 |
| Kasudde Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,950 | 3,300 |
| KATULAGA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,522 | 2,348 |
| Katuuso Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,694 | 1,796 |
| Kiteezi Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,282 | 4,188 |
| KITEGOMBA CHURCH OF UGANDA | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,534 | 4,356 |
| Kitende Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,542 | 7,028 |
| KITEZI CENTRE FOR DISABLED | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,064 | 4,852 |
| KIZIBA MIXED P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,014 | 2,676 |
| KKATA P.S. COU | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,270 | 4,180 |
| KYENGERA MUSLIM P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,178 | 7,452 |
| Kyengera Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,650 | 7,100 |
| KYENGEZA MUSLIM P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,474 | 2,316 |
| LIGHT AND GRAMMAR P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,690 | 4,460 |
| Lutaba Chance School | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,618 | 2,412 |
| MAKAMBA MEMORIAL SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,642 | 4,428 |
| MANZE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,734 | 3,156 |
| MASOOLI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,598 | 5,732 |

Vote:555 Wakiso District**Quarter3**

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|--------------------------------------|----------------|-------------------------------------|--------|--------|
| MASULITA JUNIOR P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,182 | 2,788 |
| MAYIRIKITI MUSLIM P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,410 | 4,940 |
| Mpumudde Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,214 | 3,476 |
| MUGONGO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,022 | 9,348 |
| MUGWANYA PREPARATORY | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,798 | 10,532 |
| MUNKABIRA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,218 | 2,812 |
| MUZINDA COU P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,894 | 2,596 |
| NAKIKUNGUBE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,182 | 2,788 |
| NAMAGOMA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,982 | 5,988 |
| NAMUGALA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,758 | 5,172 |
| NANKONGE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,862 | 3,908 |
| NANZIGA PUBLIC SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,954 | 2,636 |
| NANZIGA SDA P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,190 | 3,460 |
| NKONYA MIXED P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,486 | 2,324 |
| NSANGI MIXED | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,710 | 7,140 |
| SACRED HEART NALUBUDDE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,598 | 1,732 |
| SHIMONI DEM SCHOOL KIRA | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,718 | 1,092 |
| SIR APOLLO KAGGWA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,710 | 7,320 |
| Sokolo Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,582 | 2,388 |
| Ssagala Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,342 | 2,228 |
| SSAKABUSOLO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,386 | 2,924 |
| SSANDA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,930 | 6,620 |
| Ssis Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,546 | 4,364 |
| Ssumba Bubbere Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,382 | 3,588 |
| St Marys Nkungulutale Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,542 | 3,028 |

Vote:555 Wakiso District

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|--|----------------|-------------------------------------|----------------|----------------|
| St Theresa Gayaza Girls Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,662 | 7,108 |
| St. Bruno Kikajo Kasenge Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,770 | 7,180 |
| ST. BRUNO ZIRU P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,002 | 2,668 |
| St. Goretti Kazinga Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,902 | 3,268 |
| St. John Bosco Gayaza Boys | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,382 | 5,588 |
| ST. JOSEPH KANZIZE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,066 | 4,044 |
| ST. JOSEPH KATADDE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,722 | 3,148 |
| ST. JOSEPH MAYA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,774 | 4,516 |
| ST. JOSEPH P.S. NABBINGO | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,018 | 12,012 |
| ST. JOSEPH S BUKOBEKO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,874 | 1,916 |
| ST. JUDE NAKASOZI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,618 | 4,412 |
| St. Kizito Katwe P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,790 | 1,860 |
| ST. KIZITO KISOZI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,794 | 3,196 |
| ST. KIZITO KITI | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,930 | 2,620 |
| ST. PAUL KITAGOBWA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,806 | 5,204 |
| ST. THEREZA BUYEGE P/S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,750 | 6,500 |
| St.Urika Luwami primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,506 | 3,004 |
| TTABA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,062 | 2,708 |
| TUZUKUKE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,498 | 2,332 |
| Wabiyinja C/S Primary School | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,434 | 2,956 |
| WAMPEWO | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,922 | 11,948 |
| WATTUBA UMEA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,766 | 5,844 |
| ZZIBA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,866 | 3,244 |
| Programme : Secondary Education | | | 978,939 | 652,629 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 978,939 | 652,629 |

Vote:555 Wakiso District

Quarter3

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|---|-------------------------|--|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULASIO KONDE MEM. SS BUKASA | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,460 | 5,640 |
| CONERSTONE HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,382 | 9,591 |
| ENTEBBE KINGS SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,625 | 11,750 |
| HOPE BOARDING SS -LUTEMBE | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,150 | 14,100 |
| IQRA HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,074 | 10,716 |
| KASENGEJJE SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 120,021 | 80,014 |
| KITENDE SSS | Missing Parish | Sector Conditional Grant (Non-Wage) | 281,886 | 187,924 |
| KYASA SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 24,585 | 16,390 |
| MATUGGA GIRLS SSS | Missing Parish | Sector Conditional Grant (Non-Wage) | 27,354 | 18,236 |
| MMANZE SSS | Missing Parish | Sector Conditional Grant (Non-Wage) | 75,801 | 50,534 |
| NSANGI SECONDARY SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 331,980 | 221,320 |
| ST PETERS SS BUKALANGO | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,818 | 9,212 |
| ST PIUS SSS KIZIBA | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,228 | 10,152 |
| TOP TIMES HIGH SCHOOL KYENGERA | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,575 | 7,050 |
| Programme : Skills Development | | | 288,600 | 442,376 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 249,976 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish bbira | Sector Conditional Grant (Wage) | 0 | 249,976 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 288,600 | 192,400 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BBIRA VOC.TRAINING SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 48,000 | 32,000 |
| MASULITA VOCATIONAL TRAINING CENTRE | Missing Parish | Sector Conditional Grant (Non-Wage) | 84,283 | 56,189 |
| ST JOSEPH TECH INSTITUTE- KISUBI | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 104,211 |
| Sector : Health | | | 1,927,536 | 312,366 |
| Programme : Primary Healthcare | | | 598,165 | 134,879 |

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|---|----------------|-------------------------------------|----------------|----------------|
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 116,996 | 14,566 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| 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 |
| Bbira Dispensary Management Co | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,488 | 1,094 |
| Buyege Health centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,158 | 1,906 |
| Kabubbu Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,846 | 2,001 |
| Lake Victoria Islands Child Ca | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,846 | 2,001 |
| Mirembe Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,467 | 1,906 |
| Muzinda Katereke Primary Heal | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,488 | 1,094 |
| Nabbingo Primary Health care f | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,599 | 1,940 |
| Nampunge Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,158 | 1,906 |
| SOS Medical centre PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,488 | 717 |
| Taqwa Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,158 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 481,169 | 120,313 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyengera Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,146 | 0 |
| Busawamanze Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| Busiro East Primary Health Car | Missing Parish | Sector Conditional Grant (Non-Wage) | 56,428 | 14,107 |
| Busiro North Health Sub Distr | Missing Parish | Sector Conditional Grant (Non-Wage) | 56,428 | 14,107 |
| Bussi Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| Kakiri Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| Kambugu Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Kanzize Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Kasanje Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |

Vote:555 Wakiso District

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|---|----------------|-------------------------------------|------------------|----------------|
| Kasenge Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Kasozo Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Kiziba Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| Kyadondo East Health Sub Distr | Missing Parish | Sector Conditional Grant (Non-Wage) | 56,428 | 0 |
| KyengezaHealth Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Lubbe Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Lugungudde Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Magogo Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Nakawuka Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| Nakitokolo Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Namalere Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Namayumba Epi Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| NsagguHealth Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 20,183 |
| Nsangi Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| Sentema Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Wattuba Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,199 | 5,300 |
| Zinga Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,073 | 2,018 |
| Programme : District Hospital Services | | | 1,329,370 | 177,486 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 1,329,370 | 177,486 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kisubi Hospital delegated fund | Missing Parish | Sector Conditional Grant (Non-Wage) | 864,685 | 114,851 |
| Saidina Abubakar Islamic Hospi | Missing Parish | Sector Conditional Grant (Non-Wage) | 464,685 | 62,635 |