
Vote:555 Wakiso District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kuruhiira Godfrey MA

Date: 23/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	13,395,518	2,679,104	20%
Discretionary Government Transfers	10,065,963	2,639,124	26%
Conditional Government Transfers	48,573,479	12,130,932	25%
Other Government Transfers	8,074,352	1,438,624	18%
External Financing	2,425,128	74,528	3%
Total Revenues shares	82,534,441	18,962,311	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	22,188,185	5,337,386	1,787,229	24%	8%	33%
Finance	1,070,610	209,330	122,352	20%	11%	58%
Statutory Bodies	1,580,466	375,353	202,739	24%	13%	54%
Production and Marketing	1,763,410	459,138	363,186	26%	21%	79%
Health	10,170,232	2,052,552	1,804,927	20%	18%	88%
Education	30,902,065	7,021,024	5,901,999	23%	19%	84%
Roads and Engineering	9,826,179	2,558,907	1,509,331	26%	15%	59%
Water	1,400,902	419,860	134,673	30%	10%	32%
Natural Resources	502,992	118,934	80,185	24%	16%	67%
Community Based Services	538,212	121,702	44,247	23%	8%	36%
Planning	2,347,952	232,972	113,583	10%	5%	49%
Internal Audit	120,054	27,383	20,276	23%	17%	74%
Trade Industry and Local Development	123,182	27,770	8,619	23%	7%	31%
Grand Total	82,534,441	18,962,311	12,093,346	23%	15%	64%
<i>Wage</i>	35,395,278	8,848,820	8,514,017	25%	24%	96%
<i>Non-Wage Recurrent</i>	29,332,724	5,607,478	2,064,856	19%	7%	37%
<i>Domestic Devt</i>	15,381,310	4,431,486	1,514,474	29%	10%	34%
<i>Donor Devt</i>	2,425,128	74,528	0	3%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Wakiso DLG received a total of 18,962,311,000/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 23%. The underperformance was mainly on External funding where only UNICEF unspent balance of last FY were received and WHO had released only 2% by end of Q1. Also Other Government Transfers under performed at 18% which was only URF, UWEF operational costs, COVID funds and Unspent balance of LRDP. Conditional Government Transfers were at 25% of which Sector Conditional Grant (Non-Wage) was only at 12%. The Local Revenue advance was 20%. All the funds were disbursed to departments and LLGs. The expenditure performance stood at 64%. The unspent balance was because the District had just started on the procurement process of some projects. Also some activities were planned to be implemented in the subsequent quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	13,395,518	2,679,104	20 %
Local Services Tax	1,911,931	378,152	20 %
Land Fees	552,000	109,177	20 %
Occupational Permits	156,600	30,973	20 %
Local Hotel Tax	101,549	20,085	20 %
Business licenses	2,162,278	457,335	21 %
Other licenses	107,120	21,187	20 %
Rent & rates – produced assets – from other govt. units	2,448,100	484,198	20 %
Park Fees	17,900	3,540	20 %
Property related Duties/Fees	544,450	107,684	20 %
Advertisements/Bill Boards	118,962	23,529	20 %
Animal & Crop Husbandry related Levies	57,100	11,294	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,750	5,489	20 %
Registration of Businesses	754,794	149,287	20 %
Educational/Instruction related levies	300,000	59,336	20 %
Agency Fees	70,000	13,845	20 %
Inspection Fees	3,195,684	632,059	20 %
Market /Gate Charges	254,600	50,356	20 %
Other Fees and Charges	370,420	73,264	20 %
Quarry Charges	219,240	43,362	20 %
Other fines and Penalties - private	9,640	1,907	20 %
Miscellaneous receipts/income	15,400	3,046	20 %
2a.Discretionary Government Transfers	10,065,963	2,639,124	26 %
District Unconditional Grant (Non-Wage)	1,021,398	240,815	24 %
Urban Unconditional Grant (Non-Wage)	2,198,429	549,607	25 %
District Discretionary Development Equalization Grant	661,156	220,385	33 %
Urban Unconditional Grant (Wage)	1,483,484	370,871	25 %
District Unconditional Grant (Wage)	3,716,645	929,161	25 %
Urban Discretionary Development Equalization Grant	984,852	328,284	33 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	48,573,479	12,130,932	25 %
Sector Conditional Grant (Wage)	30,195,150	7,548,787	25 %
Sector Conditional Grant (Non-Wage)	6,560,934	794,071	12 %
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25 %
Sector Development Grant	3,591,838	1,197,279	33 %
Transitional Development Grant	4,220,000	1,406,667	33 %
Salary arrears (Budgeting)	243,651	243,651	100 %
Pension for Local Governments	2,339,463	584,866	25 %
Gratuity for Local Governments	1,022,442	255,611	25 %
2c. Other Government Transfers	8,074,352	1,438,624	18 %
Support to PLE (UNEB)	80,000	0	0 %
Uganda Road Fund (URF)	5,833,464	1,258,910	22 %
Uganda Women Entrepreneurship Program(UWEP)	60,228	5,322	9 %
Unspent balances - Other Government Transfers	0	80,000	0 %
Other	0	94,392	0 %
Micro Projects under Luwero Rwenzori Development Programme	1,960,430	0	0 %
Neglected Tropical Diseases (NTDs)	60,230	0	0 %
Results Based Financing (RBF)	80,000	0	0 %
3. External Financing	2,425,128	74,528	3 %
United Nations Children Fund (UNICEF)	1,470,000	66,830	5 %
Global Fund for HIV, TB & Malaria	68,934	0	0 %
World Health Organisation (WHO)	400,000	7,698	2 %
Global Alliance for Vaccines and Immunization (GAVI)	288,302	0	0 %
Mildmay International	80,000	0	0 %
Jhpiego Corporation	117,892	0	0 %
Total Revenues shares	82,534,441	18,962,311	23 %

Cumulative Performance for Locally Raised Revenues

In Q1 of FY 2020/21 a total of 2,679,103,660/= was received as an advance from the Central Government to be paid. This put the percentage performance at 20%.

Cumulative Performance for Central Government Transfers

In Q1 of FY 2020/21 a total of 14,770,055,939/= was received as grant from the Central Government. This gives an annual performance of 25%. All the grants were received as planned, apart from the Sector Conditional Grant (Non-Wage) which was at 12%. Salary arrears (Budgeting) was at 100%.

Cumulative Performance for Other Government Transfers

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The under performance of 18% in Q1 was because Neglected Tropical Diseases (NTDs), Results Based Financing (RBF), LRDP and Support to PLE (UNEB) were not got. URF was also not got as planned. UWEP only operational costs were received at 9%. The 80M was LRDP for last FY and 94,392,000/= were COVID funds.

Cumulative Performance for External Financing

On external financing 74,528,000/= was received with a 3% performance. No funds were received from Global Fund for HIV, TB & Malaria, Global Alliance for Vaccines and Immunization (GAVI), Mildmay International, Jhpiego Corporation. The 5% received on UNICEF was for last FY and WHO only released 2%.

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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	1,064,343	237,029	22 %	266,086	237,029	89 %
District Production Services	699,067	126,158	18 %	174,767	126,158	72 %
Sub- Total	1,763,410	363,186	21 %	440,853	363,186	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,826,179	1,509,331	15 %	2,456,545	1,509,331	61 %
Sub- Total	9,826,179	1,509,331	15 %	2,456,545	1,509,331	61 %
Sector: Trade and Industry						
Commercial Services	123,182	8,619	7 %	30,795	8,619	28 %
Sub- Total	123,182	8,619	7 %	30,795	8,619	28 %
Sector: Education						
Pre-Primary and Primary Education	16,211,025	3,156,971	19 %	4,173,062	3,156,971	76 %
Secondary Education	12,938,186	2,531,543	20 %	3,473,575	2,531,543	73 %
Skills Development	988,600	173,744	18 %	271,200	173,744	64 %
Education & Sports Management and Inspection	759,254	39,741	5 %	169,813	39,741	23 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	30,902,065	5,901,999	19 %	8,088,900	5,901,999	73 %
Sector: Health						
Primary Healthcare	9,280,703	1,624,914	18 %	2,323,723	1,624,914	70 %
District Hospital Services	720,051	180,013	25 %	180,013	180,013	100 %
Health Management and Supervision	169,478	0	0 %	30,769	0	0 %
Sub- Total	10,170,232	1,804,927	18 %	2,534,505	1,804,927	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,000,902	34,673	3 %	246,656	34,673	14 %
Urban Water Supply and Sanitation	400,000	100,000	25 %	100,000	100,000	100 %
Natural Resources Management	502,992	80,185	16 %	126,915	80,185	63 %
Sub- Total	1,903,894	214,857	11 %	473,570	214,857	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	538,212	44,247	8 %	134,542	44,247	33 %
Sub- Total	538,212	44,247	8 %	134,542	44,247	33 %
Sector: Public Sector Management						
District and Urban Administration	22,188,185	1,787,229	8 %	5,537,632	1,787,229	32 %
Local Statutory Bodies	1,580,466	202,739	13 %	398,450	202,739	51 %
Local Government Planning Services	2,347,952	113,583	5 %	597,686	113,583	19 %
Sub- Total	26,116,603	2,103,551	8 %	6,533,768	2,103,551	32 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,070,610	122,352	11 %	267,653	122,352	46 %
Internal Audit Services	120,054	20,276	17 %	30,014	20,276	68 %
<i>Sub- Total</i>	<i>1,190,664</i>	<i>142,628</i>	<i>12 %</i>	<i>297,666</i>	<i>142,628</i>	<i>48 %</i>
Grand Total	82,534,441	12,093,346	15 %	20,991,143	12,093,346	58 %

Vote:555 Wakiso District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,275,550	4,699,841	23%	5,067,637	4,699,841	93%
District Unconditional Grant (Non-Wage)	106,659	23,198	22%	26,665	23,198	87%
District Unconditional Grant (Wage)	1,671,201	417,800	25%	417,800	417,800	100%
Gratuity for Local Governments	1,022,442	255,611	25%	255,611	255,611	100%
Locally Raised Revenues	548,928	107,590	20%	135,982	107,590	79%
Multi-Sectoral Transfers to LLGs_NonWage	12,859,721	2,696,254	21%	3,214,930	2,696,254	84%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	370,871	25%	370,871	370,871	100%
Pension for Local Governments	2,339,463	584,866	25%	584,866	584,866	100%
Salary arrears (Budgeting)	243,651	243,651	100%	60,913	243,651	400%
Development Revenues	1,912,635	637,545	33%	478,159	637,545	133%
District Discretionary Development Equalization Grant	58,000	19,333	33%	14,500	19,333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,354,635	451,545	33%	338,659	451,545	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	22,188,185	5,337,386	24%	5,545,796	5,337,386	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,154,684	733,183	23%	788,671	733,183	93%
Non Wage	17,120,865	1,042,356	6%	4,270,803	1,042,356	24%
Development Expenditure						
Domestic Development	1,912,635	11,690	1%	478,159	11,690	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,188,185	1,787,229	8%	5,537,632	1,787,229	32%
C: Unspent Balances						

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Recurrent Balances	2,924,302	62%	
Wage	55,489		
Non Wage	2,868,814		
Development Balances	625,855	98%	
Domestic Development	625,855		
External Financing	0		
Total Unspent	3,550,157	67%	

Summary of Workplan Revenues and Expenditure by Source

Administration received a total of 5,337,386,000/= with an annual performance of 24% . The under performance was mainly on Local Revenue where 20% of the budget was advanced. 100% of Salary arrears (Budgeting) was received. The other sources were received as budgeted. The expenditure performance was at 8% . Multi-Sectoral Transfers to LLGs were not captured on the expenditure side yet the transfers were effected in Administration department.

Reasons for unspent balances on the bank account

The unspent balance was because some activities were still under going the procurement process. Transfers to LLGs were not captured on the expenditure side leaving them reflected as unspent funds. COVID-19 threatens daily activities. Political pronouncements changing planned activities due to reduced funds. Continuous engagement of staff and enforcement of SOPs for COVID. Yaka is not reliable. The IPPS server should be put no direct power to enable HRM process the salary on time -IPPS Interruptions due to power on and off in production office on block B which accommodate the server -Out dated computers used in the unit

Highlights of physical performance by end of the quarter

3District Security Meetings Held. 3TPCs Meetings Held. 12Senior Management Meetings held. Paid salaries for 3 Months. Appraised 70% district staff and supported. Supported efforts to prevent COVID-19. 2Vehicles Repaired and Serviced. 1 rewards and suctions committee Meeting held. General office stationary procured. Department Computers Repaired & Serviced. UTL Internet Subscription for 3Months. Go to Meeting Online Platform Subscription for 12 Month. 1 Capacity needs assessment held. Carried out advertisements for works and service to be undertaken in the FY 2020/2021. 1 staff burial arrangements conducted. 1Rewards and Suctions committee training workshop held where 15 officer were trained. Coordinated 17 radio talk shows on CBS 89.2 FM. The district with support with NITA embarked on the re-development and redesigning of the district website www.wakiso.go.ug. 10 new pensioners accessed pension payroll in 1st Quarter. Over 200 staff recruited 90% them accessed on payroll in 1st Quarter. -IPPS DATA captured for 3 months. Pay slips/Pay roll for Printed Auditors. Procuring stationery for 3 months. Mails and other documents delivery. 22 News articles published in new vision newspapers. 23 News Articles published in Bukedde newspapers. 1 bid opening held. Office stationary procured for 3 months. Held one a training workshop for Town clerks, Engineers and Physical Planers on physical planning and development control in District head Quarters. Held one a technical backstopping training for Physical Planners.

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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	1,070,610	209,330	20%	267,653	209,330	78%
District Unconditional Grant (Non-Wage)	93,215	19,331	21%	23,304	19,331	83%
District Unconditional Grant (Wage)	328,692	82,173	25%	82,173	82,173	100%
Locally Raised Revenues	648,703	107,826	17%	162,176	107,826	66%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,070,610	209,330	20%	267,653	209,330	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,692	56,454	17%	82,173	56,454	69%
Non Wage	741,918	65,899	9%	185,480	65,899	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,070,610	122,352	11%	267,653	122,352	46%
C: Unspent Balances						
Recurrent Balances		86,977	42%			
Wage		25,719				
Non Wage		61,258				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		86,977	42%			

Summary of Workplan Revenues and Expenditure by Source

The department Received Wage Grants Ugx 82,173,000 , Nonwage Grants Ugx 19, 330,749 and Local Revenue of Ugx 107,825,769 thus a total finding of Ugx 209,329,519 for the Quarter

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Quarter1**Reasons for unspent balances on the bank account**

The unspent balance is majorly due to activities that are being procured and this shall be aggregated with second quarter funds.

Highlights of physical performance by end of the quarter

the department prepared and submitted Financial statement for 19-20 on 27th AUG, 2020 to the Accountant General and Auditor General. The department collected UGX 2,471,418,444 in Locally raised revenue across the district . Warranting of first Quarter Funds was done to facilitate expenditure.

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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	1,540,466	362,020	24%	385,117	362,020	94%
District Unconditional Grant (Non-Wage)	466,175	101,393	22%	116,544	101,393	87%
District Unconditional Grant (Wage)	225,434	56,359	25%	56,359	56,359	100%
Locally Raised Revenues	848,857	204,268	24%	212,214	204,268	96%
Development Revenues	40,000	13,333	33%	13,333	13,333	100%
District Discretionary Development Equalization Grant	40,000	13,333	33%	13,333	13,333	100%
Total Revenues shares	1,580,466	375,353	24%	398,450	375,353	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,434	50,763	23%	56,359	50,763	90%
Non Wage	1,315,032	151,976	12%	328,758	151,976	46%
Development Expenditure						
Domestic Development	40,000	0	0%	13,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,580,466	202,739	13%	398,450	202,739	51%
C: Unspent Balances						
Recurrent Balances		159,280	44%			
Wage		5,596				
Non Wage		153,685				
Development Balances		13,333	100%			
Domestic Development		13,333				
External Financing		0				
Total Unspent		172,614	46%			

Summary of Workplan Revenues and Expenditure by Source

The total approved budget is sh. 1,580,466m and the cumulative out turn i sh. 373,353m at 24%. The quarterly expenditure per source was as follow; Wage- 50,763m (23%) against the quarterly budget of sh. 56,359/=:the unspent was sh. 5,596m and Non wage - sh. 151,976m (12%) against the quarterly budget of sh. 328,758m the unspent balance is sh. 153,685m all at the total of sh. 44% while 13.333m (100%) of the domestic development budget remained unspent.

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Quarter1**Reasons for unspent balances on the bank account**

The total unspent balance is sh. 172,614 at a percent of 46. The unspent funds were the completion works on the council chambers. This activity is still undergoing the procurement process. The other unspents funds were expenditures on committee council sitting allowances, that were paid in Qtr two.

Highlights of physical performance by end of the quarter

Held 2 council meetings, 5 committee meetings, paid out executive salaries and monthly facilitation given, councillors undertook monitoring of the implemented projects, facilitated the 5 committee chairpersons, DPAC and DLB held no meetings, DCC held a meetings to execute their mandate and DSC held meetings in line with the sector work plan

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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	1,516,957	376,987	25%	379,239	376,987	99%
District Unconditional Grant (Non-Wage)	11,143	2,424	22%	2,786	2,424	87%
District Unconditional Grant (Wage)	305,015	76,254	25%	76,254	76,254	100%
Locally Raised Revenues	35,000	6,860	20%	8,750	6,860	78%
Sector Conditional Grant (Non-Wage)	420,518	105,129	25%	105,129	105,129	100%
Sector Conditional Grant (Wage)	745,282	186,320	25%	186,320	186,320	100%
Development Revenues	246,453	82,151	33%	61,613	82,151	133%
Sector Development Grant	246,453	82,151	33%	61,613	82,151	133%
Total Revenues shares	1,763,410	459,138	26%	440,853	459,138	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,050,297	260,616	25%	262,574	260,616	99%
Non Wage	466,661	78,906	17%	116,665	78,906	68%
Development Expenditure						
Domestic Development	246,453	23,664	10%	61,613	23,664	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,763,410	363,186	21%	440,853	363,186	82%
C: Unspent Balances						
Recurrent Balances		37,465	10%			
Wage		1,958				
Non Wage		35,507				
Development Balances		58,487	71%			
Domestic Development		58,487				
External Financing		0				
Total Unspent		95,952	21%			

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Summary of Workplan Revenues and Expenditure by Source

The Production department received a total of 459,138,000/= with a percentage of 26%. The over performance of 133% was on Sector Development grant which is meant to be received in three Quarters.

Reasons for unspent balances on the bank account

The unspent balance of shs 95,952,000 which is 21% was due delayed procurement processes

Highlights of physical performance by end of the quarter

Salaries for Ext. workers paid facilitation of extension workers Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Office cleaning Hold regular staff meetings Monitoring & supervision Provision of break Tea and welfare production staff Operational and maintenance of vehicle. introduction of Village agent farmer model Support and promote participation in agricultural shows Data entry, data analysis report writing Dissemination of Agricultural Statistics Training of Extension staff Referral of lab sample to J-NADIC labs at MUK and NADDEC Entebbe Provide accommodation for JICA Volunteer Outbreak investigate for report disease and pests Institution of disease and pest control measure in response to outbreaks Office Stationary and Toner Maintenance and developments at a District Demonstration center Plan, coordinate and Supervise delivery of crop Extension services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of pests and diseases. conducting of plant clinics farm visits Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance Community education on zoonoses, phyto-sanitary, regulations and emerging 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 Inspecting & registering Vet drug shops, feed dealers Private vets. and farm units, hatcheries and Dairies (to ensure safe use of farm inputs) Training and sensitization of fisher folk on new regulations Fisheries enforcement Fish Farm visits promote quality fish handling Support to Fish farm production Mobilize and train farmers in bee keeping and tsetse control methods Deploy Insecticide treated traps for tsetse control in Affected LLGs Update staff skills and knowledge of methods of tsetse traps and bee Hives sub county level demonstration gardens mentanance of District Demonstration garden farmer institution development installation and mantanance fish Tanks for Aquaculture Setting up and mantainance of Apiary training center Cage Aquaculture park construction of Silage processing plant and Procurement of food for Fish, dairy and pigs purchase of extension support equipments value chain and agro processing Purchase of seeds, manure , fertilizers etc. retooling

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,414,520	1,911,326	26%	1,851,474	1,911,326	103%
District Unconditional Grant (Non-Wage)	2,899	630	22%	725	630	87%
District Unconditional Grant (Wage)	163,500	40,875	25%	40,875	40,875	100%
Locally Raised Revenues	28,592	5,604	20%	4,992	5,604	112%
Other Transfers from Central Government	140,230	94,392	67%	35,058	94,392	269%
Sector Conditional Grant (Non-Wage)	1,921,137	480,284	25%	480,284	480,284	100%
Sector Conditional Grant (Wage)	5,158,163	1,289,541	25%	1,289,541	1,289,541	100%
Development Revenues	2,755,711	141,226	5%	588,782	141,226	24%
External Financing	2,355,128	7,698	0%	588,782	7,698	1%
Sector Development Grant	400,583	133,528	33%	0	133,528	0%
Total Revenues shares	10,170,232	2,052,552	20%	2,440,256	2,052,552	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,321,663	1,328,801	25%	1,330,416	1,328,801	100%
Non Wage	2,092,858	476,126	23%	505,035	476,126	94%
Development Expenditure						
Domestic Development	400,583	0	0%	5,007	0	0%
External Financing	2,355,128	0	0%	694,047	0	0%
Total Expenditure	10,170,232	1,804,927	18%	2,534,505	1,804,927	71%
C: Unspent Balances						
Recurrent Balances						
		106,399	6%			
Wage		1,614				
Non Wage		104,785				
Development Balances						
		141,226	100%			
Domestic Development		133,528				
External Financing		7,698				
Total Unspent		247,625	12%			

Vote:555 Wakiso District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Health Department received a total of 2,052,552,000/= by the end of the quarter 1 2020/2021 representing 20%. This performance was mainly because of very little receipts on external financing where only WHO released 2% of their budget. Other Transfers from Central Government quarterly performance was at 269% because of COVID funds, but Neglected Tropical Diseases (NTDs) and Results Based Financing(RBF) were at 0%. But 20% of the annual LRR budget was received. The cumulative Expenditure was UGX 1,805,545,000 which performed at 18%.

Reasons for unspent balances on the bank account

The unspent balance of ugx 247,007,000 which is 12%. This is for Kasoozo HC III procurement for Phase II which is still underway and for Development projects of Kasoozo II whose works are still underway.

Highlights of physical performance by end of the quarter

Supervision of health service delivery by DEC, HESS and DHT Quarterly Verification of RBF outputs, Validation meetings and MPDSR Reviews conducted. Conducted M&E activities like Quarterly DHT, DHMT, In charges, EHS, Meetings Submitted weekly, monthly and quarterly reports as required Conducted Health promotion, Health Education and risk communication for COVID-19 including Radio Talk shows, VHT risk communication and Community mobile drives. Completed annual planning meeting, and performance evaluation/Review meetings for the quarter Successfully undertook quarter III 2019/2020 quality and quantity output verification of RBF. Commenced procurement for Phase II Upgrading of Kasoozo HC II to HC III, Construction of general maternity ward at Kasanje HC III, Rehabilitation of Kibujjo HC II and Construction of pitlatrines at selected health facilities. Responded to COVID-19 alerts, Sample collection, surveillance, sample transportation and COVID-19 case management Conducted school based surveillance and community based surveillance for COVID-19

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,736,509	6,299,172	22%	7,483,327	6,299,172	84%
District Unconditional Grant (Non-Wage)	5,000	1,088	22%	1,250	1,088	87%
District Unconditional Grant (Wage)	156,453	39,113	25%	39,113	39,113	100%
Locally Raised Revenues	345,000	67,620	20%	86,250	67,620	78%
Other Transfers from Central Government	80,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,858,350	118,425	3%	1,283,787	118,425	9%
Sector Conditional Grant (Wage)	24,291,705	6,072,926	25%	6,072,926	6,072,926	100%
Development Revenues	2,165,556	721,852	33%	541,389	721,852	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	2,165,556	721,852	33%	541,389	721,852	133%
Total Revenues shares	30,902,065	7,021,024	23%	8,024,716	7,021,024	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,448,158	5,889,642	24%	6,112,040	5,889,642	96%
Non Wage	4,288,350	12,358	0%	1,435,471	12,358	1%
Development Expenditure						
Domestic Development	2,165,556	0	0%	541,389	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,902,065	5,901,999	19%	8,088,900	5,901,999	73%
C: Unspent Balances						
Recurrent Balances						
Wage		222,398				
Non Wage		174,775				
Development Balances						
Domestic Development		721,852				
External Financing		0				
Total Unspent		1,119,025	16%			

Vote:555 Wakiso District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total Revenue was 7.02 billions (23%) hence under performance due to reduction in sector conditional grants Non wage of 118 million (9%) and Total Expenditure was 5.9 billions (19%) hence unspent of 1.1 billion (16%) due to development funds balance of 721 millions (100%) .

Reasons for unspent balances on the bank account

-Development balances are due to postponement of the construction because of COVID 19. -Recurrent balances are due to postponement of some activities i.e sports, capacity building (SMC) meeting.

Highlights of physical performance by end of the quarter

-Payment of salaries to traditional, primary, secondary and tertiary staff. - Monitoring and inspection of schools on SOPS -Payment of electricity bills -Purchase of stationery

Vote:555 Wakiso District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,516	46,637	23%	50,629	46,637	92%
District Unconditional Grant (Non-Wage)	8,687	1,889	22%	2,172	1,889	87%
District Unconditional Grant (Wage)	125,129	31,282	25%	31,282	31,282	100%
Locally Raised Revenues	68,700	13,465	20%	17,175	13,465	78%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	9,623,662	2,512,270	26%	2,405,916	2,512,270	104%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	90,000	19,960	22%	22,500	19,960	89%
Other Transfers from Central Government	5,833,464	1,258,910	22%	1,458,366	1,258,910	86%
Transitional Development Grant	3,700,198	1,233,399	33%	925,050	1,233,399	133%
Total Revenues shares	9,826,179	2,558,907	26%	2,456,545	2,558,907	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	30,684	25%	31,282	30,684	98%
Non Wage	77,387	8,962	12%	19,347	8,962	46%
Development Expenditure						
Domestic Development	9,623,662	1,469,685	15%	2,405,916	1,469,685	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,826,179	1,509,331	15%	2,456,545	1,509,331	61%
C: Unspent Balances						
Recurrent Balances						
Wage		598				
Non Wage		6,393				
Development Balances						
Domestic Development		1,042,585	41%			

Vote:555 Wakiso District**Quarter1**

External Financing	0		
Total Unspent	1,049,576	41%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received a total of 2,558,907,000/= with a percentage of 26%. The over performance was due to receiving emergency funding in some Town councils of Kyengera and Katabi TC .

Reasons for unspent balances on the bank account

Prequalification and evaluation of frame work service provider is still under the procurement process thus Department unable to under take works that require frame work service providers and the inadequacy of Graders as slowed down our planned out puts coupled with the prevailing rainy season.

Highlights of physical performance by end of the quarter

Undertook Routine Manual Maintenance on District roads for the Month of September. Carrying out Mechanised maintenance on Bweya- dewe Namulanda 7.2km, Lutete- Kitezi 8.2KM, Serinya- Baka-dabwe 12.5KM, Gobero- Masuliita 7.7KM, Masuliita- Kilolo 9.2Km. Emergency construction of box culvert on Nsangi- Buloba (River Mayanja), phased upgrading works for a section (2km) on Namulanda- Bweya - Kajansi Road. Maintenance and repairs of vehicles and equipments. Allowances for staff, carrying out annual road surveys, as well as provision of office stationery and consumables.

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	556,855	138,511	25%	139,214	138,511	99%
District Unconditional Grant (Non-Wage)	5,000	1,088	22%	1,250	1,088	87%
District Unconditional Grant (Wage)	45,620	11,405	25%	11,405	11,405	100%
Locally Raised Revenues	10,000	1,960	20%	2,500	1,960	78%
Sector Conditional Grant (Non-Wage)	96,235	24,059	25%	24,059	24,059	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
Development Revenues	844,047	281,349	33%	214,762	281,349	131%
District Discretionary Development Equalization Grant	45,000	15,000	33%	15,000	15,000	100%
Sector Development Grant	779,245	259,748	33%	194,811	259,748	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,400,902	419,860	30%	353,976	419,860	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	11,190	25%	11,405	11,190	98%
Non Wage	511,235	117,733	23%	124,239	117,733	95%
Development Expenditure						
Domestic Development	844,047	5,750	1%	211,012	5,750	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,400,902	134,673	10%	346,656	134,673	39%
C: Unspent Balances						
Recurrent Balances		9,588	7%			
Wage		215				
Non Wage		9,373				
Development Balances		275,599	98%			
Domestic Development		275,599				

Vote:555 Wakiso District**Quarter1**

External Financing	0		
Total Unspent	285,187	68%	

Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative receipts were 419.860 million against the Annual Planned 353.976 million by close of Q1 representing 30% performance against the standard 25%. The 30% performance is due to Sector Development Grant, Transition Development Grant and District Discretionary Development Equalization Grant for Q1 which performed at 33%. The departmental cumulative expenditure was 134.673 million against the Annual Planned 346.656 million by close of Q1 representing 10% performance against the standard 25%. Development expenditures for rural water at 1% due to less expenditure for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 23% because of the meetings held and the civil works that were implemented under urban water.

Reasons for unspent balances on the bank account

The unspent balance of 285.187 million was due Development projects for rural water (Borehole rehabilitation, Supply & installation of HDPE Tanks and construction of Bussi solar powered piped water system) which were not paid for. This is basically because the procurement process has not yet been concluded for some items and delayed importation of Electro-Mechanical equipment for Bussi solar powered piped water system. Implementation of these projects is likely to be effected in the 2nd quarter.

Highlights of physical performance by end of the quarter

The sector's output during the first quarter were: 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, One (1) Planning and advocacy meetings for district and sub-county level held, 16 supervision visits during and after construction carried out and under Urban water; Pipes and fittings & 7 Bulky meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 40 systems done & Procurement of Pumps for piped water schemes in the central region Districts

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,992	112,268	23%	120,249	112,268	93%
District Unconditional Grant (Non-Wage)	26,304	5,721	22%	6,576	5,721	87%
District Unconditional Grant (Wage)	282,664	70,666	25%	70,666	70,666	100%
Locally Raised Revenues	141,212	27,677	20%	34,804	27,677	80%
Sector Conditional Grant (Non-Wage)	32,812	8,203	25%	8,203	8,203	100%
Development Revenues	20,000	6,667	33%	6,666	6,667	100%
District Discretionary Development Equalization Grant	20,000	6,667	33%	6,666	6,667	100%
Total Revenues shares	502,992	118,934	24%	126,915	118,934	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	70,347	25%	70,666	70,347	100%
Non Wage	200,328	9,837	5%	49,582	9,837	20%
Development Expenditure						
Domestic Development	20,000	0	0%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,992	80,185	16%	126,915	80,185	63%
C: Unspent Balances						
Recurrent Balances						
Wage		319				
Non Wage		31,764				
Development Balances						
Domestic Development		6,667				
External Financing		0				
Total Unspent		38,750	33%			

Vote:555 Wakiso District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

From the approved budget of Shs. 502,992,000; the planned Quarter 1 amount was Shs.126,915,000 and the department received Shs.118,934,000 (Qtr 1 overrun). The revenue sources included: District Unconditional Grant (Non-Wage)- 5,721,000/=; District Unconditional Grant (Wage)- 70,666,000/=; Locally Raised Revenues-27,677,000/=; Sector Conditional Grant (Non-Wage)- 8,203,000/= and DDEG-6,667,000/=. This has contributed to 94% Qtr 1 revenue realization and 63% total expenditure.

Reasons for unspent balances on the bank account

The 33% unspent balances is partly due to delayed procurement procedures and some funds have just been received to implement the last quarter's activities while others are still pending. In sectors like Forestry, Environment and Lands funds have been reserved to accrue meaningful amounts in Qtr.2..

Highlights of physical performance by end of the quarter

-Waste management pilot project meetings held with community involvement at Buloba and activity still ongoing in Qtr 2. - Progressive Development of Wakiso Integrated Waste Management Policy and ordinance submitted to Solicitor General's Office further scrutiny and subsequent approvals. -Supervision and monitoring of urban councils in Kyengera, Kasangati and Katabi TCs about functionality of UPPC, budgeting for NR activities, mentorship for new staff and environment challenges. -Clearing of the Ecopark site near Production demonstration site. -33 Compliance monitoring and Inspections for wetland and environment activities district wide Nalumunye, Kazinga in Kyengera, Kasangati TC -Identified spots for Wetland signages along Lubigi and R. Mayanja in Namayumba. -Sensitisation of 21(12F) Local Environment Committee in Gombe Division. -22 land disputes handled in liaison with police --Community sensitisation on physical planning for town clerks, engineers, health inspectors, physical planners and DPPC members and anticipated roadmap for integration into city status.

Vote:555 Wakiso District**Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	538,212	121,702	23%	133,342	121,702	91%
District Unconditional Grant (Non-Wage)	6,044	1,315	22%	1,511	1,315	87%
District Unconditional Grant (Wage)	214,508	53,627	25%	53,627	53,627	100%
Locally Raised Revenues	54,064	10,597	20%	12,305	10,597	86%
Other Transfers from Central Government	60,228	5,322	9%	15,057	5,322	35%
Sector Conditional Grant (Non-Wage)	203,367	50,842	25%	50,842	50,842	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	538,212	121,702	23%	133,342	121,702	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,508	33,602	16%	53,627	33,602	63%
Non Wage	323,704	10,645	3%	80,915	10,645	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,212	44,247	8%	134,542	44,247	33%
C: Unspent Balances						
Recurrent Balances		77,454	64%			
Wage		20,025				
Non Wage		57,430				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		77,454	64%			

Vote:555 Wakiso District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received a total of 121,702,000/= of the quarterly budget of 133,342,000/= with a percentage performance of 91%. The under performance was mainly on YLP/UWEP under Other Transfers from Central Government only some operational costs were received. Also the District Unconditional Grant (Non-Wage) and Local Revenue performed at 80% as per the advance from the Centre. Only 44,247,000/= was spent with a 33% expenditure performance.

Reasons for unspent balances on the bank account

- The departmental staff responsible for requisitioning for funds took time to understand the concept development process. Funds could not be accessed and do implementation as planned in quarter one. - The funding modality for youth and women councils changed from directly releasing funds on to their accounts to the FPP requisitioning for funds and being fully responsible for implementation/accountability for the funds released. Implementation could not be done in time

Highlights of physical performance by end of the quarter

Apart from the salaries which were paid in time, facilitation of the labor officer to carry out inspections in factories and work places, facilitation for elderly activities and departmental meeting, the rest of the planned activities were not conducted because of poor conceptualization of the new funding modality through concept development using form 9.

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,149,579	123,351	6%	537,395	123,351	23%
District Unconditional Grant (Non-Wage)	44,857	9,756	22%	11,214	9,756	87%
District Unconditional Grant (Wage)	98,400	24,600	25%	24,600	24,600	100%
Locally Raised Revenues	45,892	8,995	20%	11,473	8,995	78%
Other Transfers from Central Government	1,960,430	80,000	4%	490,108	80,000	16%
Development Revenues	198,373	109,621	55%	60,291	109,621	182%
District Discretionary Development Equalization Grant	128,373	42,791	33%	42,791	42,791	100%
External Financing	70,000	66,830	95%	17,500	66,830	382%
Total Revenues shares	2,347,952	232,972	10%	597,686	232,972	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,400	24,185	25%	24,600	24,185	98%
Non Wage	2,051,179	85,713	4%	512,795	85,713	17%
Development Expenditure						
Domestic Development	128,373	3,685	3%	42,791	3,685	9%
External Financing	70,000	0	0%	17,500	0	0%
Total Expenditure	2,347,952	113,583	5%	597,686	113,583	19%
C: Unspent Balances						
Recurrent Balances		13,453	11%			
Wage		415				
Non Wage		13,038				
Development Balances		105,936	97%			
Domestic Development		39,106				
External Financing		66,830				
Total Unspent		119,389	51%			

Vote:555 Wakiso District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning Department received a total of 232,972,000/= of a quarterly plan of 597,686,000/= with a 39% performance. The under performance was mainly on LRDP under Other Transfers from Central Government with a 16% performance and these were unspent funds for last FY. External Financing over performed but these were also unspent funds of last FY. The expenditure performance stood at 19% and this was mainly wage payment.

Reasons for unspent balances on the bank account

Funds were still being processed through the procurement process.

Highlights of physical performance by end of the quarter

Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 3 Dept. meetings and reports analysed, 3 Technical Planning Committee meetings held and minutes recorded. Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated. PBS Q4 report for FY 2019/20 produced. District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated Population and Gender issues integrated/Mainstreamed. IECD centers mapping exercise had just started. Supervised the implementation and compliance of DDEG projects for 2020/21 as per the guidelines. Implementation of LRDP and PCA Model in the District. Accountability reports produced and submitted. Funds transferred to 3 LRDP groups of last FY. CNDPF Principles and SDGs compliance monitored

Vote:555 Wakiso District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,054	27,383	23%	30,014	27,383	91%
District Unconditional Grant (Non-Wage)	15,000	3,263	22%	3,750	3,263	87%
District Unconditional Grant (Wage)	65,362	16,341	25%	16,341	16,341	100%
Locally Raised Revenues	39,692	7,780	20%	9,923	7,780	78%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	120,054	27,383	23%	30,014	27,383	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,362	15,931	24%	16,341	15,931	97%
Non Wage	54,692	4,345	8%	13,673	4,345	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,054	20,276	17%	30,014	20,276	68%
C: Unspent Balances						
Recurrent Balances						
		7,107	26%			
Wage		410				
Non Wage		6,697				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,107	26%			

Summary of Workplan Revenues and Expenditure by Source

The Audit department received a total of 27,383,000/= with a percentage of 23%. The under performance was of Locally Raised Revenue of which the release was under 25%

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Quarter1**Reasons for unspent balances on the bank account**

The Unspent balance of shs 7,107,000 which is 26% consists of wage shs 410,000 of which one staff was transferred to Town Council and Non Wage of shs 6,697,000 items are still under procurement process

Highlights of physical performance by end of the quarter

Salary paid to existing staff Internal Audit department well maintained and functional 3 monthly meetings held 1 quarterly internal Audit report produced Audited departments and draft reports produced and discussed with management One Special reviews carried out and report produced as assigned. Audited 6 Sub counties pay roll for July, August and September Audited

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*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	123,182	27,770	23%	30,795	27,770	90%
District Unconditional Grant (Non-Wage)	10,000	2,175	22%	2,500	2,175	87%
District Unconditional Grant (Wage)	34,667	8,667	25%	8,667	8,667	100%
Locally Raised Revenues	50,000	9,800	20%	12,500	9,800	78%
Sector Conditional Grant (Non-Wage)	28,515	7,129	25%	7,129	7,129	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	123,182	27,770	23%	30,795	27,770	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,667	8,619	25%	8,667	8,619	99%
Non Wage	88,515	0	0%	22,129	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,182	8,619	7%	30,795	8,619	28%
C: Unspent Balances						
Recurrent Balances						
Wage		48				
Non Wage		19,104				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,152	69%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 27,770,000 which is 23% and cumulatively spent shs 8,619,000 which is 7% which was only wage.

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Reasons for unspent balances on the bank account

The unspent balance of shs 19,152,000 which is 69 % of Non wage was due to Non of activity was done due to delayed requisition approval

Highlights of physical performance by end of the quarter

-Payment of staff salaries for three months

Vote:555 Wakiso District**Quarter1****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					

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Non Standard Outputs:		<ul style="list-style-type: none">•Staff salaries paid.•Staff arrears paid.•Pensioners Paid.•LLGs Supervised, Monitored and Mentored.•Staff Mileage and Transport paid.•Mgt, Staff & Security meetings facilitated.•Security operations held.•District Security provided.•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.•Outstanding Debts cleared.•Office equipment and assorted stationary procured.•Membership/Subscriptions Fees paid.•Professional Fees Paid.•Utility bills cleared.•Workshops and seminars Facilitated.•Death and burial expenses covered.•ICT Policy Implemented•ICT equipments Maintained•ICT items & Services Procured.•Website updated and maintained.•ICT Activities in LLGs Coordinated	<ul style="list-style-type: none">-3District Security Meetings Held.-3TPCs Meetings Held.-12Senior Management Meetings held-Paid salaries for 3 Months.-Appraised 70% district staff and supported.-Supported efforts to prevent COVID-19.-2Vehicles Repaired and Serviced.-1rewards and suctions committee Meeting held.-General office stationary procured-Department Computers Repaired & Serviced.-UTL Internet Subscription for 3Months.-GoToMeeting Online Platform Subscription for 12 Months.	<ul style="list-style-type: none">3District Security Meetings Held.-3TPCs Meetings Held.-12Senior Management Meetings held-Paid salaries for 3 Months.-Appraised 70% district staff and supported.-Supported efforts to prevent COVID-19.-2Vehicles Repaired and Serviced.-1rewards and suctions committee Meeting held.-General office stationary procured-Department Computers Repaired & Serviced.-UTL Internet Subscription for 3Months.-GoToMeeting Online Platform Subscription for 12 Months.	
211101	General Staff Salaries	1,671,201	366,226	22 %	366,226
211103	Allowances (Incl. Casuals, Temporary)	40,408	2,931	7 %	2,931
212102	Pension for General Civil Service	2,339,463	582,521	25 %	582,521
213004	Gratuity Expenses	1,022,442	201,186	20 %	201,186
221002	Workshops and Seminars	7,000	1,372	20 %	1,372
221005	Hire of Venue (chairs, projector, etc)	40,000	4,320	11 %	4,320

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221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	16,600	3,254	20 %	3,254
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	950	0	0 %	0
221017 Subscriptions	6,000	880	15 %	880
222003 Information and communications technology (ICT)	73,728	3,028	4 %	3,028
223004 Guard and Security services	15,000	0	0 %	0
223005 Electricity	6,000	0	0 %	0
223006 Water	8,000	1,568	20 %	1,568
224004 Cleaning and Sanitation	37,400	6,356	17 %	6,356
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	61,000	8,451	14 %	8,451
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	34,000	8,464	25 %	8,464
228002 Maintenance - Vehicles	35,000	987	3 %	987
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
321617 Salary Arrears (Budgeting)	243,651	203,904	84 %	203,904
Wage Rect:	1,671,201	366,226	22 %	366,226
Non Wage Rect:	3,990,642	1,023,821	26 %	1,023,821
Gou Dev:	30,000	5,400	18 %	5,400
External Financing:	0	0	0 %	0
Total:	5,691,843	1,395,447	25 %	1,395,447
Reasons for over/under performance: -Dwindling Locally Raised Revenue . -COVID 19 threatens daily activities. -Political pronouncements changing planned activities due to reduced funds.				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> •Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breach of Code of Ethics and Conduct. •Provide welfare to staff 	<ul style="list-style-type: none"> -1 Capacity needs assessment held. -Carried out advertisements for works and service to be undertaken in the FY 2020/2021. -1 staff burial arrangements conducted 	<ul style="list-style-type: none"> -1 Capacity needs assessment held. -Carried out advertisements for works and service to be undertaken in the FY 2020/2021. -1 staff burial arrangements conducted 	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	3,600	706	20 %	706

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221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,600	706	2 %	706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,600	706	2 %	706
Reasons for over/under performance:				
-Continuous engagement of staff and enforcement of SOPs for COVID. -Yaka is not reliable, The IPPS server should be put no direct power to enable HRM process the salary on time -Delays in accessing funding especially to procure stationery which is highly needed in the unit -IPPS Interruptions due to power on and off in production office on block B which accommodate the server -Out dated computers used in the unit -A lot of physical contact with clients who need our services hence putting us on risk of contracting COVID 19				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(20) Build Staff Capacity	(1) Rewards and Suctions committee training workshop held where 15 officer were trained .	()	(1)Rewards and Suctions committee training workshop held where 15 officer were trained.
Availability and implementation of LG capacity building policy and plan	(20) Build Staff Capacity	()	()	()
Non Standard Outputs:	Build Staff Capacity			
221003 Staff Training	30,001	1,540	5 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	0	0 %	0
Gou Dev:	28,000	1,540	6 %	1,540
External Financing:	0	0	0 %	0
Total:	30,001	1,540	5 %	1,540
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	-All LLGs Monitored & Supported	N/A		-All LLGs Monitored & Supported
211101 General Staff Salaries	0	366,957	0 %	366,957
Wage Rect:	0	366,957	0 %	366,957
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	366,957	0 %	366,957
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		•Generate and Disseminate Information. •Pay Debts	Coordinated 17 radio talk shows on CBS 89.2 FM. -The district with support with NITA embarked on the re –development and redesigning of the district website www.wakiso.go.ug.	-Coordinated 17 radio talk shows on CBS 89.2 FM. The programme has popularized local activities and promoted citizen engagement. -The district with support with NITA embarked on the re –development and redesigning of the district website www.wakiso.go.ug .The activity is ongoing.
221001 Advertising and Public Relations	40,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,088	22 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	1,088	2 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	1,088	2 %	1,088
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:		Management of Payroll	-10 new pensioners accessed pension payroll in 1st Quarter -Over 200 staff recruited 90% them accessed on payroll in 1st Quarter -IPP DATA captured for 3 months - Pay slips/Pay roll for Printed Auditors	-10 new pensioners accessed pension payroll in 1st Quarter -Over 200 staff recruited 90% them accessed on payroll in 1st Quarter -IPP DATA captured for 3 months - Pay slips/Pay roll for Printed Auditors
221020 IPPS Recurrent Costs	35,000	6,847	20 %	6,847
227004 Fuel, Lubricants and Oils	10,000	1,960	20 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	8,807	20 %	8,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	8,807	20 %	8,807
Reasons for over/under performance:				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	() •Procure Office stationery. •Delivery of mails to MDAs •Digitize Central Registry	()	()	()	
Non Standard Outputs:	•Procure Office stationery. •Delivery of mails to MDAs •Digitize Central Registry	-Procuring stationery for 3 months -Mails and other documents delivery.		-Procuring stationery for 3 months -Mails and other documents delivery.	
221011 Printing, Stationery, Photocopying and Binding	10,000	405	4 %	405	
227004 Fuel, Lubricants and Oils	9,602	1,880	20 %	1,880	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,602	2,285	12 %	2,285	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,602	2,285	12 %	2,285	
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	•Procure office stationery and Equipment. •Purchase of newspapers. •Coordinate Radio programs •Ordinate press Visits .	-22 News articles published in new vision newspapers. -23 News Articles published in Bukedde news papers		-22 News articles published in new vision newspapers. -23 News Articles published in Bukedde news papers	
213001 Medical expenses (To employees)	15,000	0	0 %	0	
221001 Advertising and Public Relations	20	0	0 %	0	
221007 Books, Periodicals & Newspapers	5,000	217	4 %	217	
221009 Welfare and Entertainment	5,000	1,088	22 %	1,088	
221011 Printing, Stationery, Photocopying and Binding	38,980	0	0 %	0	
227004 Fuel, Lubricants and Oils	5,000	980	20 %	980	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	69,000	2,284	3 %	2,284	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	69,000	2,284	3 %	2,284	
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2020-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationary and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. 	-1 bid opening held -Office stationary procured for 3 months	-1 bid opening held -Office stationary procured for 3 months
221001 Advertising and Public Relations	12,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	8,000	1,740	22 %	1,740
227004 Fuel, Lubricants and Oils	8,298	1,625	20 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,298	3,365	5 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,298	3,365	5 %	3,365
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:		<ul style="list-style-type: none"> -Held one a training workshop for Town clerks, Engineers and Physical Planers on physical planning and development control in District head Quarters. -Held one a technical backstopping training for Physical Planners 	-Held one a training workshop for Town clerks, Engineers and Physical Planers on physical planning and development control in District head Quarters.	-Held one a training workshop for Town clerks, Engineers and Physical Planers on physical planning and development control in District head Quarters.
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	300,000	4,750	2 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	4,750	1 %	4,750
External Financing:	0	0	0 %	0
Total:	500,000	4,750	1 %	4,750
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,671,201</i>	<i>733,183</i>	<i>44 %</i>	<i>733,183</i>
<i>Non-Wage Reccurent:</i>	<i>4,261,144</i>	<i>1,042,356</i>	<i>24 %</i>	<i>1,042,356</i>
<i>GoU Dev:</i>	<i>558,000</i>	<i>11,690</i>	<i>2 %</i>	<i>11,690</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,490,345</i>	<i>1,787,229</i>	<i>27.5 %</i>	<i>1,787,229</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	() Final accounts were prepared and submitted to Accountant General & Auditor General by 27th Aug., 2020. two departmental meetings were held to coordinate department activities		()preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	(2020-08-27)Final accounts were prepared and submitted to Accountant General & Auditor General by 27th Aug., 2020. two departmental meetings were held to coordinate department activities
Non Standard Outputs:	continuous Professional Development for staff. department meetings to coordinate department activities	two staff attended an online professional development course (The Economic Forum)		continuous Professional Development for staff. department meetings to coordinate department activities	two staff attended an online professional development course (The Economic Forum)
211101 General Staff Salaries	328,692	56,454	17 %		56,454
211103 Allowances (Incl. Casuals, Temporary)	34,185	3,003	9 %		3,003
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	12,500	600	5 %		600
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	9,000	1,500	17 %		1,500
221011 Printing, Stationery, Photocopying and Binding	24,836	138	1 %		138
221017 Subscriptions	1,500	0	0 %		0
223002 Rates	100,000	0	0 %		0
223005 Electricity	4,000	0	0 %		0
225002 Consultancy Services- Long-term	70,000	15,000	21 %		15,000
227001 Travel inland	27,999	5,030	18 %		5,030
227002 Travel abroad	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	37,000	7,374	20 %		7,374
Wage Rect:	328,692	56,454	17 %		56,454
Non Wage Rect:	346,020	32,644	9 %		32,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	674,712	89,098	13 %		89,098
Reasons for over/under performance: Covid 19 affected some of activities especially on continuous professional Development, mentoring and meetings . the department to procurement a ZOOM Account to facilitate meetings.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(163661007) the District Planned to Collect in the fy Ugx 888,159,931 under LST and has collected Ugx163,661,007 by the end of the first Quarter		()	(163661007)the District Planned to Collect in the fy Ugx 888,159,931 under LST and has collected Ugx163,661,007 by the end of the first Quarter
Value of Hotel Tax Collected	(6) Hotel Tax collected from 6 Sub Counties of Wakiso,Kakiri, Mende, Bussi, Masuliita and Namayumba	(0000) the District Annual target for this revenue is Ugx 21,906,000 collection by the end of the first Quarter was Ugx 000		()	(000)the District Annual target for this revenue is Ugx 21,906,000 collection by the end of the first Quarter was Ugx 000
Value of Other Local Revenue Collections	(13000000000) other revenue including collections from town shall exceed 13billion	(2471418444) the District annual tax in Locally raised revenue is Ugx 13Bn including Low local Governments thus a Quarterly Target of 3.25Bn. the District Collected 2,471,418,444 in the first Quarter		(3250000000)other revenue including collections from town shall exceed 3.25billion	(2471418444)the District annual tax in Locally raised revenue is Ugx 13Bn including Low local Governments thus a Quarterly Target of 3.25Bn. the District Collected 2,471,418,444 in the first Quarter
Non Standard Outputs:		N/A			N/A
221002 Workshops and Seminars	10,000	990	10 %		990
221006 Commissions and related charges	105,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	27,716	639	2 %		639
225001 Consultancy Services- Short term	28,071	0	0 %		0
227001 Travel inland	80,000	15,195	19 %		15,195
227004 Fuel, Lubricants and Oils	55,874	10,915	20 %		10,915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	306,661	27,739	9 %		27,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	306,661	27,739	9 %		27,739
Reasons for over/under performance:	Enforcement of revenue collection has been slow due the SOP resulting from COVID-19 The District has put in place and enforcement team specifically to improve revenue collected from plan fees.				
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2021-03-31) Budget submitted and approved by council	(0) The District has start the budgeting process by issuing IPF for 21-22 fy to respective departments. we are carry out a budget conference in the 2nd Quarter	(0)	(2020-09-30)The District has start the budgeting process by issuing IPF for 21-22 fy to respective departments. we are carry out a budget conference in the 2nd Quarter
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) budgeted and annual work plan prepared	(0)	(0)	(0)
Non Standard Outputs:		The District has start the budgeting process by issuing IPF for 21-22 fy to respective departments. we are carry out a budget conference in the 2nd Quarter		The District has start the budgeting process by issuing IPF for 21-22 fy to respective departments. we are carry out a budget conference in the 2nd Quarter
221011 Printing, Stationery, Photocopying and Binding	8,350	0	0 %	0
227001 Travel inland	2,555	0	0 %	0
227004 Fuel, Lubricants and Oils	2,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,620	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,620	0	0 %	0
Reasons for over/under performance:		N/A		
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	Warrants for the first quarter Nonwage , wage and development we prepared and approved timely. Form 19 was introduced to Guide expenditure. expenditure monitor is being implemented	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	Warrants for the first quarter Nonwage , wage and development we prepared and approved timely. Form 19 was introduced to Guide expenditure. expenditure monitor is being implemented
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,500	1,141	21 %	1,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,141	11 %	1,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,141	11 %	1,141
Reasons for over/under performance:		N/A		

Vote:555 Wakiso District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	() inal accounts we prepared and submitted to accountant General and Auditor General by 27th ,aug,2020 Monthly financial statements for July, Aug & sept have been submitted to the District Executive Committee		(2020-08-31)Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	()Final accounts we prepared and submitted to accountant General and Auditor General by 27th ,aug,2020 Monthly financial statements for July, Aug & sept have been submitted to the District Executive Committee
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,633	300	8 %		300
227004 Fuel, Lubricants and Oils	6,254	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,887	300	3 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,887	300	3 %		300
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED	The IFMS Generator has been fueled and services in the first Quarter		IFMS HARD WARE AND SOFT WARE AT SITE MAINTAINED	The IFMS Generator has been fueled and services in the first Quarter
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	3,675	18 %		3,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,675	12 %		3,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	3,675	12 %		3,675
Reasons for over/under performance:	N/A				
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Mentoring reports produced	mentoring lower local government on new financial reporting template was done		Mentoring reports produced	mentoring lower local government on new financial reporting template was done

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227001 Travel inland	4,620	400	9 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	400	9 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	400	9 %	400
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Compliance and monitoring reports produced	1 Compliance monitor activity was carried out in mende sub county report is in place	1 Compliance and monitoring reports produced	1 Compliance monitor activity was carried out in mende sub county report is in place
227002 Travel abroad	21,110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,110	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,110	0	0 %	0
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	328,692	56,454	17 %	56,454
Non-Wage Reccurent:	741,918	65,899	9 %	65,899
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,070,610	122,352	11.4 %	122,352

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 200 copies of the SROP printed & the State of the District address office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018	- Printing costs not covered -Staff salaries paid monthly -No staff kilometreage paid -Office imprest for the quarter given -No outstanding debts cleared yet		To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 200 copies of the SROP printed & the State of the District address office imprest acquired Officer facilitated on a Quarterly basis I daily paper procured 6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018	- Printing costs not covered -Staff salaries paid monthly -No staff kilometreage paid -Office imprest for the quarter given -No outstanding debts cleared yet
211101 General Staff Salaries	85,030	16,027	19 %		16,027
211103 Allowances (Incl. Casuals, Temporary)	24,900	0	0 %		0
221009 Welfare and Entertainment	10,000	600	6 %		600
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
223005 Electricity	2,160	0	0 %		0
224004 Cleaning and Sanitation	3,440	540	16 %		540
227001 Travel inland	6,872	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %		0
Wage Rect:	85,030	16,027	19 %		16,027
Non Wage Rect:	83,372	1,140	1 %		1,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,402	17,167	10 %		17,167
Reasons for over/under performance: The new requisition form affected timely requisiting for funds					

Vote:555 Wakiso District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -10 meetings held	No stationery procured during the Qtr -Three meetings held during the Qr		- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -3 meetings held	-No stationery procured during the Qtr -Three meetings held during the Qr
211103 Allowances (Incl. Casuals, Temporary)	5,512	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,512	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,512	0	0 %		0
Reasons for over/under performance:	The covid 19 period affected the committee performance and the children too				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	-9 meetings for appointment etc held -To procure books and periodicals -To procure daily news papers for the office - Telecommunication services -To ensure that staff welfare is catered for -To undertake background checks and verification -Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	-9meetingsheld -Books and periodicals procured during the quarter -Airtime for procured to undertake office activitie -No background checks undertaken -Books & periodicals procured during the Qtr -Office imprest acquired during the Qtr -No physical cheques undertaking during Qtr one.		-9 meetings for appointment etc held -To procure books and periodicals -To procure daily news papers for the office - Telecommunication services -To ensure that staff welfare is catered for -To undertake background checks and verification -Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	-9meetings held -Books and periodicals procured during the quarter -Airtime for procured to undertake office activitie -No background checks undertaken -Books & periodicals procured during the Qtr -Office imprest acquired during the Qtr -No physical cheques undertaking during Qtr one.
211101 General Staff Salaries	20,596	5,124	25 %		5,124
211103 Allowances (Incl. Casuals, Temporary)	60,357	5,652	9 %		5,652
221001 Advertising and Public Relations	4,500	314	7 %		314

Vote:555 Wakiso District**Quarter1**

221002	Workshops and Seminars	1,200	0	0 %	0
221009	Welfare and Entertainment	3,800	827	22 %	827
221011	Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001	Travel inland	1,500	130	9 %	130
227004	Fuel, Lubricants and Oils	16,000	2,700	17 %	2,700
	Wage Rect:	20,596	5,124	25 %	5,124
	Non Wage Rect:	90,857	9,623	11 %	9,623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	111,453	14,747	13 %	14,747
Reasons for over/under performance:		Implementation was majorarly affected by the Covid 19 tension iin the country and this trickled down to members			
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:		To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured	-No land applications considered -No meal procured during the qtr	To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetings held and Meals for 4 meetings procured Services for 4 meetings procured	-No land applications considered -No meal procured during the qtr
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221009	Welfare and Entertainment	1,200	261	22 %	261
221011	Printing, Stationery, Photocopying and Binding	1,130	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,330	261	3 %	261
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,330	261	3 %	261
Reasons for over/under performance:		The covid 19 prevalence has affected the several departments. Therefore implementation of the planned activities became a challenge			
Output : 138205 LG Financial Accountability					
N/A					

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Non Standard Outputs:	To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly basis	-four meetings held during the Qtr -Stationery for the Qtr procured - Welfare catered for	To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 4 meetings held Quarterly basis	-four meetings held during the Qtr -Stationery for the Qtr procured - Welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	10,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,557	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,277	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,277	0	0 %	0
Reasons for over/under performance:	The members still wanted to observe the S.O.Ps against the covid 19. Therefore did not feel comfortable to hold meetings			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings	(2) 9th July, 2020 24th Sept, 2020 held at the D/H/Qtrs	(2)Minutes of council meetings	(2)9th July, 2020 24th Sept, 2020 held at the D/H/Qtrs
Non Standard Outputs:	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members	-2 Mtgs held -Allowances for councillors, guide, sgt & guide paid out -2 business mtgs held -Executive facilitated during the Qtr Telecom services paid out -Dailies procured for the D/C/person -Meals, stationery and photocopy services procured during the Qtr -CILrs' monthly paid	Hold Council meetings and payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis Daily News papers for 6 members	-2 Mtgs held -Allowances for councillors, guide, sgt & guide paid out -2 business mtgs held -Executive facilitated during the Qtr Telecom services paid out -Dailies procured for the D/C/person -Meals, stationery and photocopy services procured during the Qtr -CILrs' monthly paid
211101 General Staff Salaries	119,808	29,612	25 %	29,612
211103 Allowances (Incl. Casuals, Temporary)	582,601	71,454	12 %	71,454
221007 Books, Periodicals & Newspapers	2,000	390	20 %	390

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221009 Welfare and Entertainment	52,833	8,914	17 %	8,914
221011 Printing, Stationery, Photocopying and Binding	5,691	0	0 %	0
222001 Telecommunications	3,600	706	20 %	706
227001 Travel inland	10,000	457	5 %	457
227002 Travel abroad	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	99,107	19,939	20 %	19,939
228002 Maintenance - Vehicles	10,000	0	0 %	0
282101 Donations	3,774	0	0 %	0
Wage Rect:	119,808	29,612	25 %	29,612
Non Wage Rect:	784,606	101,860	13 %	101,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	904,414	131,472	15 %	131,472

Reasons for over/under performance: Limited local revenue has affected timely payment of allowances and other services

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Committee meetings held	-5 committee mtgs held - 5 committee chairpersons facilitated monthly -Stationery and photo copy services procured during the Qtr	Committee meetings held	-5 committee mtgs held - 5 committee chairpersons facilitated monthly -Stationery and photo copy services procured during the Qtr
211103 Allowances (Incl. Casuals, Temporary)	328,079	39,093	12 %	39,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,079	39,093	12 %	39,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,079	39,093	12 %	39,093

Reasons for over/under performance: No challenge encountered

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Completion of the District Council Chambers	District Council Chambers not completed	Completion of the District Council Chambers	District Council Chambers not completed
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Still under the procurement process the embark on implementation					
<i>Total For Statutory Bodies : Wage Rect:</i>	225,434	50,763	23 %		50,763
<i>Non-Wage Reccurent:</i>	1,315,032	151,976	12 %		151,976
<i>GoU Dev:</i>	40,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,580,466	202,739	12.8 %		202,739

Vote:555 Wakiso District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	slaraies for Ext. workers paid facilitation of extebision workers	payment of salaries and allowances to Agriculture Extension workers for 3 months			payment of salaries and allowances to Agriculture Extension workers for 3 months
211101 General Staff Salaries	745,282	184,463	25 %		184,463
211103 Allowances (Incl. Casuals, Temporary)	316,402	52,566	17 %		52,566
Wage Rect:	745,282	184,463	25 %		184,463
Non Wage Rect:	316,402	52,566	17 %		52,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,061,683	237,029	22 %		237,029
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
N/A					
263370 Sector Development Grant	2,660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,660	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,660	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		208 animal check operations conducted Drug shops, slaughter points & feed dealers inspected 75000 animals vaccinated against epidemics Active animal disease surveillance on 240 farms 3600 dangerous animals removed 4 animal production technologies promoted	Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance Community education on zoonoses, phyto-sanitary, regulations and emerging diseases Inspection of slaughter places	Coordination of office, laboratory and field vet. work Carry out livestock disease surveillance Community education on zoonoses, phyto-sanitary, regulations and emerging diseases Inspection of slaughter places	
221002	Workshops and Seminars	4,100	0	0 %	0
224006	Agricultural Supplies	7,200	1,441	20 %	1,441
227001	Travel inland	10,500	2,589	25 %	2,589
227004	Fuel, Lubricants and Oils	5,445	1,131	21 %	1,131
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,245	5,161	19 %	5,161
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,245	5,161	19 %	5,161
Reasons for over/under performance:		The reason for under performance is due to delayed procurement processes			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fisher folk trained on new regulations Fisheries compliance & forcemce Increased fish production and productivity in aquaculture	Training and sensitization of fisher folk on new regulations Fisheries enforcement Fish Farm visits promotte quality fish handling Support to Fish farm production	Training and sensitization of fisher folk on new regulations Fisheries enforcement Fish Farm visits promotte quality fish handling Support to Fish farm production	
227001	Travel inland	17,277	3,265	19 %	3,265
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,277	3,265	19 %	3,265
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,277	3,265	19 %	3,265
Reasons for over/under performance:		The under performance was due to activities forwarded to the subsequent quarter			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Plan, coordinate and Supervise delivery of crop Extn. services. Inspection and regulation agro dealers, nurseries operator, transporters stores Pests and Diseases contral Running of plant clinics farm visits, Farmer Training on Agronomical practices.	Plan, coordinate and Supervise delivery of crop Extension services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of pests and diseases. conducting of plant clinics farm visits	Plan, coordinate and Supervise delivery of crop Extension services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of pests and diseases. conducting of plant clinics farm visits	
227001	Travel inland	22,582	5,620	25 %	5,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,582	5,620	25 %	5,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,582	5,620	25 %	5,620
Reasons for over/under performance:		N/A			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() 140 tsetse fly traps deployed in 4 tsetse fly infested areas.	(35) 35 tsetse fly traps deployed in 4 tsetse fly infested areas.	()	(35)35 tsetse fly traps deployed in 4 tsetse fly infested areas.
Non Standard Outputs:		6 bee keepers & 2 silk worm rearing groups trained, 30 bee keepers and 1 bee keeper facilitated to participate in natinal events. 16 vermin traps deployed in vermin infested areas 80 farmers sensitized on vermin control. 40 bee keepers and 6 bee keeper groups monitored and technically supported.	N/A		N/A
227001	Travel inland	15,033	3,758	25 %	3,758
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,033	3,758	25 %	3,758
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,033	3,758	25 %	3,758

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries for District Production staff paid Staff mileage, transport and training allowance paid Payment for Office cleaning Regular staff meetings held. Monitoring & supervision conducted. Provision of break Tea and welfare production staff. Operational and maintenance of vehicle Parish model farmers promoted and supported. Agricultural shows participated in. Promotion of post harvest management Monitoring and supervising NAADS/OWC Agricultural documentaries prepared Farmer institutions developed and capacity built Payment of Electricity Bills Training of Extension staff Veterinary disease diagnosis conducted Farmer Exchange visits Institution of disease and pest control in response to outbreaks Office Stationary and Toner Maintenance and developments at a District Demonstration center	Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Office cleaning Hold regular staff meetings Monitoring & supervision Provision of break Tea and welfare production staff Operational and maintenance of vehicle. introduction of Village agent farmer model Support and promote participation in agricultural shows Data entry, data analysis report writing Dissemination of Agricultural Statistics			Pay staff salaries for District Production staff Pay staff mileage, transport and training allowance Office cleaning Hold regular staff meetings Monitoring & supervision Provision of break Tea and welfare production staff Operational and maintenance of vehicle. introduction of Village agent farmer model Support and promote participation in agricultural shows Data entry, data analysis report writing Dissemination of Agricultural Statistics

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211101 General Staff Salaries	305,015	76,154	25 %	76,154
211103 Allowances (Incl. Casuals, Temporary)	20,265	2,600	13 %	2,600
221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	5,979	0	0 %	0
223005 Electricity	4,725	1,181	25 %	1,181
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	16,153	1,504	9 %	1,504
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	305,015	76,154	25 %	76,154
Non Wage Rect:	68,122	8,535	13 %	8,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,137	84,689	23 %	84,689

Reasons for over/under performance: The reason for under performance is due to delayed procurement processes

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Completed and stocked diary, poultry and piggery units Solar irrigation system procured, popularized and demonstarted	installation and mantanance fish Tanks for Aquaculture Setting up and maintainance of Apiary training center Cage Aquaculture park construction of Silage processing plant and Procurement of food for Fish, dairy and pigs purchase of extension support equipments value chain and agro processing Purchase of seeds, manure , fertilizers etc. retooling	installation and mantanance fish Tanks for Aquaculture Setting up and maintainance of Apiary training center Cage Aquaculture park construction of Silage processing plant and Procurement of food for Fish, dairy and pigs purchase of extension support equipments value chain and agro processing Purchase of seeds, manure , fertilizers etc. retooling	
281504 Monitoring, Supervision & Appraisal of capital works	243,793	23,664	10 %	23,664

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,793	23,664	10 %	23,664
External Financing:	0	0	0 %	0
Total:	243,793	23,664	10 %	23,664
Reasons for over/under performance: Works still under going procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,050,297</i>	<i>260,616</i>	<i>25 %</i>	<i>260,616</i>
<i>Non-Wage Reccurent:</i>	<i>466,661</i>	<i>78,906</i>	<i>17 %</i>	<i>78,906</i>
<i>GoU Dev:</i>	<i>246,453</i>	<i>23,664</i>	<i>10 %</i>	<i>23,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,763,410</i>	<i>363,186</i>	<i>20.6 %</i>	<i>363,186</i>

Vote:555 Wakiso District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	1 Quarterly community health education conducted in 10 Sub counties 1 Quarterly support supervision to 7 HSD Assistant Health Educators done Distributed 2002 IEC materials on disease prevention to communities 1 Quarterly supervision to VHTs done reaching 412 VHTs 1 Quarterly VHT review meeting done at 50 Health facilities 7 Community radio talk shows conducted for Health Promotion		Quarterly Health Education and Assessment of community health needs in schools and communities conducted 4 Quarterly supervision of Village Health Team members conducted 4 Quarterly supervision of Assistant Health Educators conducted 12 Radio talk shows on health education and promotion conducted 24 Community radio talk shows with AHEs and VHTs conducted.	1 Quarterly community health education conducted in 10 Sub counties 1 Quarterly support supervision to 7 HSD Assistant Health Educators done Distributed 2002 IEC materials on disease prevention to communities 1 Quarterly supervision to VHTs done reaching 412 VHTs 1 Quarterly VHT review meeting done at 50 Health facilities 7 Community radio talk shows conducted for Health Promotion
227001 Travel inland	20,268	4,913	24 %		4,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,268	4,913	24 %		4,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,268	4,913	24 %		4,913
Reasons for over/under performance:	COVID-19 situation affected implementation of Health education sessions in Schools since they were still closed.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter1

Non Standard Outputs:	4 Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	1 Quarterly Support Supervision to 38 Environmental Health Staff Conducted 1 quarterly Environmental Health staff meeting held Latrine coverage in the district increased from 89 to 90% Handwashing coverage increased from 56% to 70% 105 Building Plans assessed and technical support provided by the ADHO-EH 1540 Schools, Health facilities,domestic and food premises inspected to maintain required sanitation and hygiene. 10 Villages triggered and supported in CLTS	Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted Latrine coverage in the district increased from 89 % to 95% 5400 premises for schools, health facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	1 Quarterly Support Supervision to 38 Environmental Health Staff Conducted 1 quarterly Environmental Health staff meeting held Latrine coverage in the district increased from 89 to 90% Handwashing coverage increased from 56% to 70% 105 Building Plans assessed and technical support provided by the ADHO-EH 1540 Schools, Health facilities,domestic and food premises inspected to maintain required sanitation and hygiene. 10 Villages triggered and supported in CLTS
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	8,370	972	12 %	972
221011 Printing, Stationery, Photocopying and Binding	255	0	0 %	0
222001 Telecommunications	353	0	0 %	0
227001 Travel inland	68,802	1,492	2 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,781	2,464	7 %	2,464
Gou Dev:	0	0	0 %	0
External Financing:	48,000	0	0 %	0
Total:	81,781	2,464	3 %	2,464
Reasons for over/under performance:	Community COVID-19 fatigue to SOPs			
Output : 088106 District healthcare management services				
N/A				

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Non Standard Outputs:	Salaries to 11 District Health Team Members Paid	Salaries to 11 DHT staff paid. 1 Quarterly Integrated support supervision conducted in 38 Health units 1 Quarterly PFP inspections conducted in 156 Facilities 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done	Salaries to 11 District Health Team Members Paid	Salaries to 11 DHT staff paid. 1 Quarterly Integrated support supervision conducted in 38 Health units 1 Quarterly PFP inspections conducted in 156 Facilities 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done
211101 General Staff Salaries	5,321,663	1,328,801	25 %	1,328,801
211103 Allowances (Incl. Casuals, Temporary)	39,132	1,408	4 %	1,408
213002 Incapacity, death benefits and funeral expenses	4,800	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	121,510	0	0 %	0
221003 Staff Training	359,320	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	9,316	0	0 %	0
221007 Books, Periodicals & Newspapers	2,880	460	16 %	460
221008 Computer supplies and Information Technology (IT)	10,400	2,325	22 %	2,325
221009 Welfare and Entertainment	93,454	3,420	4 %	3,420
221011 Printing, Stationery, Photocopying and Binding	14,000	1,480	11 %	1,480
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	14,800	3,700	25 %	3,700
227001 Travel inland	1,258,509	19,076	2 %	19,076
227004 Fuel, Lubricants and Oils	2,899	725	25 %	725
228002 Maintenance - Vehicles	6,000	912	15 %	912
Wage Rect:	5,321,663	1,328,801	25 %	1,328,801
Non Wage Rect:	251,433	33,505	13 %	33,505
Gou Dev:	0	0	0 %	0
External Financing:	1,689,586	0	0 %	0
Total:	7,262,681	1,362,306	19 %	1,362,306
Reasons for over/under performance:	COVID -19 affected some activities implementation			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	65,824	0	0 %	0

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227001 Travel inland	428,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	494,466	0	0 %	0
Total:	494,466	0	0 %	0

Reasons for over/under performance: N/A

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(235040) Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III and St. Luke HC III	(45556) Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(58760) Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(45556) Outpatients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
Number of inpatients that visited the NGO Basic health facilities	(10666) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III and St. Luke HC III	(2182) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(2666.5) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(2182) In-patients attended to at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(5376) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(846) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(1344) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(846) Deliveries conducted at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(19264) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(4002) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(4816) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III	(4002) Children immunised with Pentavalent vaccine at Bbira Dispensary HC II SOS HC II Muzinda Katereke HC II Nabbingo Parisg HC III St. Ulrika HC III Kiziba Taqwa HC III Kabubbu HC III Nampunge HC III St. Josephs Buyege HC III Rapha Medical Centre HC III, Bussi Mirembe HC III and St. Luke HC III
Non Standard Outputs:	336 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	64 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	336 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	64 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities
263367 Sector Conditional Grant (Non-Wage)	143,792	35,948	25 %	35,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,792	35,948	25 %	35,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,792	35,948	25 %	35,948
Reasons for over/under performance:	Outputs affected by COVID-19 community Lockdown			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(240) Health workers trained in Health Related sessions to improve quality of Health care	(105) Health workers trained in Health Related sessions to improve quality of Health care	(0) Health workers trained in Health Related sessions to improve quality of Health care	(105) Health workers trained in Health Related sessions to improve quality of Health care

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No of trained health related training sessions held.	(40) Health related training sessions organised for Health staff	(14) Health related training sessions conducted for Health staff	(0)Health workers trained in Health Related sessions to improve quality of Health care	(14)Health related training sessions conducted for Health staff
Number of outpatients that visited the Govt. health facilities.	(563022) Outpatients attended to at Public Health facilities	(132118) Outpatients attended to at Public Health facilities	(0)Outpatients attended to at Public Health facilities	(132118)Outpatients attended to at Public Health facilities
Number of inpatients that visited the Govt. health facilities.	(6674) In patients attended to at public health facilities	(1720) In patients attended to at public health facilities	(0)In patients attended to at public health facilities	(1720)In patients attended to at public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(21314) Deliveries conducted at Public Health facilities	(5622) Deliveries conducted at Public Health facilities	(0)Deliveries conducted at Public Health facilities	(5622)Deliveries conducted at Public Health facilities
% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers	(87%) Approved posts filled with qualified health workers	(0)Approved posts filled with qualified health workers	(87%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Villages with functional VHTs	(99%) Villages with functional VHTs	(0)Villages with functional VHTs	(99%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(54524) Children immunised with Pentavalent vaccine	(13420) Children immunised with Pentavalent vaccine	(0)Children immunised with Pentavalent vaccine	(13420)Children immunised with Pentavalent vaccine
Non Standard Outputs:	Salaries for 456 health workers paid	Salaries for 456 health workers paid	Salaries for 456 health workers paid	Salaries for 456 health workers paid
	864 integrated outreaches of EPI, ANC, Nutrition conducted	413 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	413 integrated outreaches of EPI, ANC, Nutrition conducted
263367 Sector Conditional Grant (Non-Wage)	877,131	219,283	25 %	219,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	877,131	219,283	25 %	219,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,131	219,283	25 %	219,283
Reasons for over/under performance:	COVID-19 affected facility performance			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
N/A				
263370 Sector Development Grant	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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N/A				
281504 Monitoring, Supervision & Appraisal of capital works	20,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,029	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,029	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	A Wall fence at Nakitokolo-Namayumba HC III constructed	N/A		N/A
	Land titles for Bulondo HC III, Zzinag HC II, Kasoozo HC III, Kasanje HC III and Kitale HC II processed			
N/A				
Reasons for over/under performance:				
N/A				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Surgical ward constructed at Kajjansi HC		Surgical ward constructed at Kajjansi HC	
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff quarters constructed at Wattuba HC III	(0) Staff quarters constructed	()	(0)Staff quarters constructed
No of staff houses rehabilitated	(0) N/A	(0) Staff quarters rehabilitated	()	(0)Staff quarters rehabilitated
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
N/A				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) General maternity ward constructed at Zzinga HC II, Bussi Sub county	(1) procurement of Works for Construction of Kasanje Phase II General Maternity Ward is underway and Phase II Kasoozo HC II General Maternity Ward	(0)	(1)procurement of Works for Construction of Kasanje Phase II General Maternity Ward is underway and Phase II Kasoozo HC II General Maternity Ward
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	176,354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,354	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,354	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	14,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(4576) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(2182) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(1144)In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(2182)In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(1790) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(846) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(447.5) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(846) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba
Number of outpatients that visited the NGO hospital facility	(125160) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(45556) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(31290) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(45556) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital
Non Standard Outputs:	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced	182 Ceaserian Sections conducted at Kisubi and SAIH hospitals 1 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 1 MPDSR reports produced	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced	182 Ceaserian Sections conducted at Kisubi and SAIH hospitals 1 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 1 MPDSR reports produced
263367 Sector Conditional Grant (Non-Wage)	720,051	180,013	25 %	180,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,051	180,013	25 %	180,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,051	180,013	25 %	180,013

Reasons for over/under performance: COVID-19 affected the delivery of some outputs

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Support 2 District health staff in medical/ surgical intervention Support 2 burial expenses for departmental staff. Conduct 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI, ICCM and malaria . Procure books and newspapers for DHOs office . Procure Computer supplies and tonners for the department Maintain and service computers for the	1 Quarterly HESS monitoring conducted in 9 Health Facilities 1 Quarterly on spot check for HFs done 1 Quarterly Redistribution of medicines conducted 1 Health facility in charges meeting conducted; 1 Health department quarterly planning meeting held 1 Quarterly URMCHIP quality and quantity verification of outputs conducted 1 Health delivery performance review meeting conducted	1 Quarterly HESS monitoring conducted in 9 Health Facilities 1 Quarterly on spot check for HFs done 1 Quarterly Redistribution of medicines conducted 1 Health facility in charges meeting conducted; 1 Health department quarterly planning meeting held 1 Quarterly URMCHIP quality and quantity verification of outputs conducted 1 Health delivery performance review meeting conducted
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department	2 Vehicles and 3	2 Vehicles and 3
Procure Fuel and	motorcycles	motorcycles
oils for Cold chain	maintained/serviced	maintained/serviced
generator		
Increase Out-patient		
utilization in health		
facilities from 56.0%		
to 60 %		
Increase Percentage		
of technically		
supervised deliveries		
from 38.3% to		
41.8%.		
Increase DPT3		
immunization		
coverage from		
96.7% to 100%		
Increase TB Case		
Notification from		
67% to 75%.		
Reduce HIV		
positivity rate		
among testers from		
5.4% % to 4.7%		
Increase ART		
enrolment from		
89.6% to 95%.		
Increase approved		
posts filled by		
trained staff in		
H/CIII's and		
H/CIV's from 83%		
to 100%.		
Conduct 24 DHT		
meetings.		
Conduct 4 Quarterly		
DHMT meetings		
Conduct 4 Quarterly		
facility In- Charges		
meetings		
Conduct 4 Quarterly		
District AIDS		
Committees (DAC)		
meetings.		
Conduct 4 Quarterly		
implementing		
Partners meetings		
Conduct 4 Health		
services		
performance review		
meetings		
Conduct 4 Quarterly		
RBF quantity and		
quality invoice		
verifications by the		
DHMT.		
Conduct 4 Quarterly		
DQIT meetings		
conducted.		
Conduct 2 Health		
Unit Management		
committees'		
orientations		
Conduct 4 quarterly		
mentoring and		
coaching in		
Nutrition, CQI,		
IMCI and HIV/TB		
and data.		

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	Conduct 1 Annual District Health Assembly Induct Newly recruited staff				
221003 Staff Training	15,446	0	0 %		0
227001 Travel inland	154,032	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,402	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	123,076	0	0 %		0
Total:	169,478	0	0 %		0

Reasons for over/under performance: COVID-19 affected delivery of some activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:

116 vaccine fridges N/A
 to support EPI
 Maintained
 4 quarterly PFP
 Health facilities
 inspections
 conducted
 4 quarterly credit
 line monitoring of
 medicines conducted
 4 quarterly
 integrated support
 supervisions to
 district health
 facilities conducted
 4 quarterly cold
 chain maintenance
 done
 Vehicles and other
 machines attached to
 DHOs office
 repaired and
 maintained
 460 Community
 outreaches under
 GAVI conducted
 4 Quarterly disease
 surveillance
 meetings conducted
 4 Data quality
 assessments for EPI
 in health facilities
 conducted
 4 quarterly Health
 education sessions at
 community level
 conducted
 4 Private Health
 providers In charges
 meetings conducted
 4 quarterly
 URMCHIP planning
 meetings conducted
 4 Quarterly
 URMCHIP quality
 and quantity
 verification of
 outputs conducted
 4 quarterly
 URMCHIP
 performance review
 meetings conducted

N/A

N/A

Reasons for over/under performance:

N/A

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:	Capacity building of DHT and Health workers in Malaria, TB, HIV, Nutrition, Quality improvement, Data, Family planning, Budgeting and planning conducted	N/A	N/A	
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	5,321,663	1,328,801	25 %	1,328,801
<i>Non-Wage Reccurent:</i>	2,092,858	476,126	23 %	476,126
<i>GoU Dev:</i>	400,583	0	0 %	0
<i>Donor Dev:</i>	2,355,128	0	0 %	0
<i>Grand Total:</i>	10,170,232	1,804,927	17.7 %	1,804,927

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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 Salaries to staff in 168 government aided primary schools	Payment of salaries was done to all staff in 168 Government aided Primary schools			Payment of salaries was done to all staff in 168 Government aided Primary schools
211101 General Staff Salaries	12,997,659	3,156,971	24 %		3,156,971
Wage Rect:	12,997,659	3,156,971	24 %		3,156,971
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,997,659	3,156,971	24 %		3,156,971
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1800) 1800 teachers are expected to be paid salaries in 168 government aided primary schools.	(1732) 1732 teachers were paid salaries in 168 government aided primary schools	()		(1732)1732 teachers were paid salaries in 168 government aided primary schools
No. of qualified primary teachers	(1800) All teachers are expected to be qualified.	(1732) All 1732 teachers in 168 government aided primary schools qualify	()		(1732)All 1732 teachers in 168 government aided primary schools qualify
No. of pupils enrolled in UPE	(73000) 73000 pupils are expected to be enrolled in 168 UPE schools.	(8400) Currently there are 8400 pupils enrolled in the 164 government aided UPE schools	()		(8400)Currently there are 8400 pupils enrolled in the 164 government aided UPE schools
No. of student drop-outs	(0) Not expected	(0) N/A	()		(0)N/A
No. of Students passing in grade one	(9000) over 9000 pupils are expected to pass in grade one	(0) Exams not yet done.	()		(0)Exams not yet done.
No. of pupils sitting PLE	(27000) 27000 pupils are expected to sit for PLE 2020	(0) Exams not yet done.	()		(0)Exams not yet done.
Non Standard Outputs:	Payment of grants to 168 UPE schools	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,443,666	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,443,666	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,443,666	0	0 %	0

Reasons for over/under performance: School enrollment is still low due to COVID 19

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(11) 2 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.	(0) Construction postponed to qtr 2	()	(0)Construction postponed to qtr 2
No. of classrooms rehabilitated in UPE	(4) 4 classrooms to be rehabilitated at kikandwa CU PS	(0) Construction postponed to qtr 2	()	(0)Construction postponed to qtr 2
Non Standard Outputs:	2 classroom block each to be constructed in 11 schools i.e Mayirikiti Muslim, Kabagezi, Kasaamu, Buwanuka, Kabulamuliro, St Bruno Zziru, Sir appolo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe and Buvvi chance PS.	Construction postponed to qtr 2		Construction postponed to qtr 2
312101 Non-Residential Buildings	1,030,800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,030,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,030,800	0	0 %	0

Reasons for over/under performance: Construction postponed due to COVID 19

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(13) Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS	(0) Construction postponed to qtr 2	()	(0)Construction postponed to qtr 2
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of a 5 stance pit latrine in 9 selected schools i.e Kanzize PS, Nkumba, Bbira, Buwanuka, Wattuba UMEA, Entebbe UMEA, Ssentema CU, Namugala and Naggulu umea . And Construction of 2 stance pit latine in teachers quarters at 4 schools; Gayaza Girls, Gayaza CU, BT Buwasa and Nkungulutale PS	Construction postponed to qtr 2		Construction postponed to qtr 2
312101 Non-Residential Buildings	233,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,000	0	0 %	0
Reasons for over/under performance: Construction postponed due to COVID 19				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) Construction of teachers' houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS	(0) Construction postponed to qtr 2	()	(0)Construction postponed to qtr 2
No. of teacher houses rehabilitated	(0) None	(0) Construction postponed to qtr 2	()	(0)Construction postponed to qtr 2
Non Standard Outputs:	N/A	Construction postponed to qtr 2		Construction postponed to qtr 2
312102 Residential Buildings	348,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,000	0	0 %	0
Reasons for over/under performance: Construction postponed due to COVID 19				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(22) 22 schools to receive 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents	(0) Supply of desks is awaiting completion of construction	()	(0)Supply of desks is awaiting completion of construction
Non Standard Outputs:	22 schools to receive 40 desks each. i.eSt charles lwanga kawuku, kisimbiri, mayirikiti muslim, kabagezi, kasaamu, buwanuka, buvvi chance, Kabulamuliro, St Bruno Zziru, Sir Apollo Kaggwa Manyangwa, Bussi Bulenge, Nakitokolo, Bussi Gombe, Kikusa PS,Wampeewo, Bukasa Mixed, Gayaza CU, Light & Grammer, Naggulu UMEA, Nampunge PS, Nkumba PS, Bussi Parents	Supply of desks is awaiting completion of construction		Supply of desks is awaiting completion of construction
312203 Furniture & Fixtures	157,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,900	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Supply of desks is awaiting completion of construction					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff in secondary schs	Payment of salaries was done to 824 staff in 20 secondary schools			Payment of salaries was done to 824 staff in 20 secondary schools
211101 General Staff Salaries	10,594,046	2,530,477	24 %		2,530,477
Wage Rect:	10,594,046	2,530,477	24 %		2,530,477
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,594,046	2,530,477	24 %		2,530,477
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 14 USE SCHS	(15000) 15000 students enrolled in USE schools	()		(15000)15000 students enrolled in USE schools
No. of teaching and non teaching staff paid	(800) 800 teaching and non teaching staff to be paid	(824) 824 Staff are paid salaries	()		(824)824 Staff are paid salaries
No. of students passing O level	(15000) 15000 students expected to pass O level both male and female.	(0) Exams not yet done.	()		(0)Exams not yet done.
No. of students sitting O level	(15000) 15000 students expected to sit for O level	(12000) 12000 students expected to sit for 2020 exams	()		(12000)12000 students expected to sit for 2020 exams
Non Standard Outputs:	Payment of grants to USE and partnership schools	N/A			N/A
263104 Transfers to other govt. units (Current)	104,340	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,929,278	1,066	0 %		1,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,033,618	1,066	0 %		1,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,033,618	1,066	0 %		1,066

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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: Low enrollment due to COVID 19					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Completion of works on Construction of a Seed Secondary Schools.	Construction postponed to next quarter			Construction postponed to next quarter
312101 Non-Residential Buildings	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance: Construction postponed to next quarter due to COVID 19					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(0) N/A	(0) Supply of ICT Laboratories awaiting completion of construction	()		(0)Supply of ICT Laboratories awaiting completion of construction
No. of science laboratories constructed	() N/A	(0) Supply of science laboratories awaiting completion of construction	()		(0)Supply of science laboratories awaiting completion of construction
Non Standard Outputs:	Purchase of science kits, chemical reagents and ICT Equipments for the seed school	Supply of ICT Laboratories and science laboratories awaiting completion of construction			Supply of ICT Laboratories and science laboratories awaiting completion of construction
312213 ICT Equipment	154,475	0	0 %		0

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312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance: Supply of ICT Laboratories and science laboratories awaiting completion of construction				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(70) Payment of salaries to 70 instructors in 2 government tertiary institutions.	(73) Payment of salaries to 73 staff in 2 tertiary government aided institutions was done.	()	(73)Payment of salaries to 73 staff in 2 tertiary government aided institutions was done.
No. of students in tertiary education	(250) 250 students are expected to be enrolled in 2 tertiary institutions.	(200) 200 students are enrolled so far in 2 tertiary government aided institutions	()	(200)200 students are enrolled so far in 2 tertiary government aided institutions
Non Standard Outputs:	Payment of salaries to 70 instructors in 2 government tertiary institutions.	N/A		N/A
211101 General Staff Salaries	700,000	173,744	25 %	173,744
Wage Rect:	700,000	173,744	25 %	173,744
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	173,744	25 %	173,744
Reasons for over/under performance: Low enrollment due to low students turn up in institutions due to COVID 19.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	2 government aided tertiary institutions to receive grants			
263367 Sector Conditional Grant (Non-Wage)	288,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,600	0	0 %	0
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 departmental staff at the headquarters and monitoring and inspection of schools.	Monitoring of schools 168 primary schools, 20 govt secondary schs and 2 tertiary institutions was done			Monitoring of schools 168 primary schools, 20 govt secondary schs and 2 tertiary institutions was done
211101 General Staff Salaries	156,453	28,450	18 %		28,450
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	12,467	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	3,850	19 %		3,850
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	156,453	28,450	18 %		28,450
Non Wage Rect:	52,467	3,850	7 %		3,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,920	32,300	15 %		32,300
Reasons for over/under performance:	N/A				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports development services and co cirricular activities That is to say Participation in Ball games, music, dance and drama, athletics, kids championships.	Activities postponed to next quarter			Activities postponed to next quarter
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	42,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Activities postponed to next quarter due to COVID 19

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building support to schs and community stakeholders i.e orientation of headteachers and SMCs, Dissemination of sector policies and guidelines in schs	Activity postponed to qtr 2			Activity postponed to qtr 2
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

Reasons for over/under performance: Activity postponed to qtr 2 due to COVID 19 restrictions

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		payment of utility bills, conduct of mock examinations, printing and stationery, Budgeting, maintenance of vehicle and , buildings, conduct of PLE 2020, Welfare, Implementation of IECD policy.Remainder	Payment of electricity bills, allowances and fuel for Monitoring and inspection of Schools.	Payment of electricity bills, allowances and fuel for Monitoring and inspection of Schools.	
211103	Allowances (Incl. Casuals, Temporary)	132,000	1,662	1 %	1,662
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	206,000	0	0 %	0

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223005 Electricity	5,000	980	20 %	980
227001 Travel inland	50,000	4,800	10 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,000	7,442	2 %	7,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,000	7,442	2 %	7,442

Reasons for over/under performance: Monitoring was low due to COVID 19 restrictions

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Monitoring of constructions and works, investment service costs i.e engineering supervision and environmental impact assesment. and other building costs	Activity postponed due to COVID19		Activity postponed due to COVID19
281504	Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101	Non-Residential Buildings	35,334	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,334	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,334	0	0 %	0

Reasons for over/under performance: Activity postponed due to COVID19 restrictions

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.	(0) Monitoring postponed to next quarter	(0)	(0)Monitoring postponed to next quarter
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(600) 600 children taught in schools with provisions of SNE in the district	(0)	(600)600 children taught in schools with provisions of SNE in the district
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0

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227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>24,448,158</i>	<i>5,889,642</i>	<i>24 %</i>	<i>5,889,642</i>
<i>Non-Wage Reccurent:</i>	<i>4,288,350</i>	<i>12,358</i>	<i>0 %</i>	<i>12,358</i>
<i>GoU Dev:</i>	<i>2,165,556</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>30,902,065</i>	<i>5,901,999</i>	<i>19.1 %</i>	<i>5,901,999</i>

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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:	-salaries -Works Dept Office supplies, -Electricity Bills -Staff mileage	-Procured stationery -Payment of allowances -Payment of electricity bills -Fuel for building inspections			-Procure of stationery -payment of allowances -payment of electricity bills -fuel for building inspections
211101 General Staff Salaries	125,129	30,684	25 %		30,684
211103 Allowances (Incl. Casuals, Temporary)	48,700	3,207	7 %		3,207
221011 Printing, Stationery, Photocopying and Binding	6,687	1,400	21 %		1,400
223005 Electricity	2,000	435	22 %		435
227004 Fuel, Lubricants and Oils	20,000	3,920	20 %		3,920
Wage Rect:	125,129	30,684	25 %		30,684
Non Wage Rect:	77,387	8,962	12 %		8,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,516	39,646	20 %		39,646
Reasons for over/under performance: Budget realization on Locally raised revenue is still low					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	THE MONEY IS TRANSFERRED TO SUB COUNTIES OF KAKIRI SC, BUSSI SC, WAKISO SC, MENDE SC, NAMAYUMBA SC, MASULITA SC	N/A			N/A
263204 Transfers to other govt. units (Capital)	468,044	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	468,044	0	0 %		0
External Financing:	0	0	0 %		0
Total:	468,044	0	0 %		0

Vote:555 Wakiso District**Quarter1****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: Funds only released in second Quarter					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	THE MONEY IS TRANSFERRED TO SUB COUNTIES OF KAKIRI TC, WAKISO TC, NAMAYUMBA TC, MASULIITA TC, KASANGATTI TC, KATABI TC, KYENGERA TC, KAJJANSI TC, KASANJE TC,	Funds were Transferred to Urban Town Councils of Kakiri TC, kyengera TC, Katabi Tc, Kajjansi Tc, Kasangatti TC, Wakiso Tc, Namayumba Tc, Masuliita Tc, Kasanje Tc as it was released.			Transfer to Urban Town Councils of Kakiri TC, kyengera TC, Katabi Tc, Kajjansi Tc, Kasangatti TC, Wakiso Tc, Namayumba Tc, Masuliita Tc, Kasanje Tc
263201 LG Conditional grants (Capital)	2,025,889	414,929	20 %		414,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,025,889	414,929	20 %		414,929
External Financing:	0	0	0 %		0
Total:	2,025,889	414,929	20 %		414,929
Reasons for over/under performance: The reason for under performance was as a result of URF release being less than what had been planned.					
Output : 048158 District Roads Maintenance (URF)					
N/A					
Non Standard Outputs:	For Seven Months Regrading and compaction of 233 km and spot gravelling on critical section where applicable Spot improvement on swamp section and other structural Bottlenecks/ emergencies Structure bottlenecks targeting 900mm & 600mm RCC If funds get available Works of section that will connect on Lweza-Bunamwaya Road under KCCA Project is critical Phased construction of Jennina-Kyebando with a view to connect to Kyenbando the probase project	Works on-going but the output is still low due to inadequacy of a Motor Grader			Mechnized mentainance on roads rolled over from Last FY 2019/2020

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under MOWT.
 Probable low cost
 sealing to be
 implemented by
 MOWT
 There is need to
 support CARs to
 aver issues of road
 reserve
 encroachment in 5
 subcounties at a rate
 of 12millions per km
 Overlay of District
 access road with co
 funding from
 Wakiso TC
 Funds required to
 handle gravelling of
 heavily trafficked
 roads with high rate
 of deterioration.

Two motorcycles for
 road overseers
 Subscription to
 UIPE
 Safety gears for
 operators and road
 signages

Skill Development
 for Technical
 officers
 Includes Operation
 fuel, Allowances and
 Departmental
 monitoring

Mechanical imprest
 phased completion
 works on Namasuba
 - Ndejje
 Rention for Seguku-
 Kasenge-Buddo
 Phased upgrading
 Namulanda - Bweya
 Kajjansi 9.5km
 target 2.0km
 Bubbebere- Bussi -
 Island connection
 consultancy services
 Self loader Truck
 Procurement
 Purchase of
 Supervisory Pickup
 Upgrading Kitemu -
 Kisozi

263104 Transfers to other govt. units (Current)	7,039,730	1,054,196	15 %	1,054,196
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,039,730	1,054,196	15 %	1,054,196
External Financing:	0	0	0 %	0
Total:	7,039,730	1,054,196	15 %	1,054,196

Reasons for over/under performance: Inadequacy of a Motor Grader

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	-Completion works on Parking yard construction,solar lighting & boundary wall painting -General Head quarter building maintenance & services -Construction of Mechanical plant parking yard Furniture provision to council chambers Monitoring	Repair and purchase of door locks	Maintenance of H/q buildings/Construction/Water haversting and utility bills
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281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	60,000	560	1 %	560
312203 Furniture & Fixtures	20,000	560	3 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	1,120	1 %	1,120
External Financing:	0	0	0 %	0
Total:	90,000	1,120	1 %	1,120

Reasons for over/under performance: Items still under procurement process

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,129</i>	<i>30,684</i>	<i>25 %</i>	<i>30,684</i>
<i>Non-Wage Reccurent:</i>	<i>77,387</i>	<i>8,962</i>	<i>12 %</i>	<i>8,962</i>
<i>GoU Dev:</i>	<i>9,623,662</i>	<i>1,470,245</i>	<i>15 %</i>	<i>1,470,245</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,826,179</i>	<i>1,509,891</i>	<i>15.4 %</i>	<i>1,509,891</i>

Vote:555 Wakiso District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Three staff to be paid salaries	Salaries for three staff paid			Salaries for three staff paid
	1 Pick-up and 1 motorcycle to be maintained.	1 Accountability Report prepared			1 Accountability Report prepared
	4 Accountability Reports to be prepared	Site verification for Borehole rehabilitation carried.			Site verification for Borehole rehabilitation carried.
	Fuel and lubricants to be supplied	Office Utilities general expenses paid for.			Office Utilities general expenses paid for.
	Site verification to be carried for new water sources	One (1) Planning and advocacy meeting held for District and Sub-county level			One (1) Planning and advocacy meeting held for District and Sub-county level
	Office stationery to be supplied				
	Utilities (power, telephone and water) bills to be 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.			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.
	1 Planning and advocacy meeting to be held at Sub-county and District levels				
	4 Inter S/C meetings to be held				
	World/ National Water Events to be celebrated.				
211101 General Staff Salaries	45,620	11,190	25 %		11,190
211103 Allowances (Incl. Casuals, Temporary)	5,607	0	0 %		0
221002 Workshops and Seminars	14,280	7,833	55 %		7,833
221009 Welfare and Entertainment	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,900	0	0 %		0
223005 Electricity	600	150	25 %		150
227004 Fuel, Lubricants and Oils	7,120	0	0 %		0

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228002 Maintenance - Vehicles	8,433	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	45,620	11,190	25 %	11,190
Non Wage Rect:	43,540	8,783	20 %	8,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,160	19,973	22 %	19,973
Reasons for over/under performance:				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(4) Supervision report for 64 visits to be carried out (during and after construction). 7 visits in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 9 in Wakiso, 9 in Mende, 8 in Kyengera TC & 15 in Bussi	(1) Supervision report for 16 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Mende, 3 in Kyengera TC & 3 in Bussi	()	(1)Supervision report for 16 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Mende, 3 in Kyengera TC & 3 in Bussi
No. of water points tested for quality	(224) Water sources to be tested for water quality. Katabi TC (11), Kakiri S/C (17), Kakiri TC (11),Wakiso S/C (20), Kasanje (16), Namayumba (20), Namayumba TC (13), Mende (16), Masulita (18), Masulita TC (13), Wakiso TC (13), Bussi (16), Kasangati TC (13), Kyengera TC (16), Kajjansi TC (11)	(44) Water sources to be tested for water quality. Katabi TC (11), Kasanje (6), Kyengera TC (16), Kajjansi TC (11)	()	(44)Water sources to be tested for water quality. Katabi TC (11), Kasanje (6), Kyengera TC (16), Kajjansi TC (11)
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings to be held	(1) District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office.	()	(1)District Water Supply and Sanitation Coordination Committee meeting held at the District Water Office.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed at District headquarters (one per quarter).	(1) Mandatory public notice displayed at District headquarters.	()	(1)Mandatory public notice displayed at District headquarters.
No. of sources tested for water quality	(0) None	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	7,500	1,607	21 %	1,607

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227001	Travel inland	40,395	7,344	18 %	7,344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,895	8,950	19 %	8,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,895	8,950	19 %	8,950
Reasons for over/under performance:		N/A			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(24) Post-construction support to WUCs to be made, 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. 6 in Namayumba, 6 in Kakiri S/C, 6 in Masulita, & 6 in Mende	(0) Nill	()	(0)Nill	
No. of water user committees formed.	(0) No planned	(0) Not planned	()	(0)Not planned	
No. of Water User Committee members trained	(0) Not planned	(0) Not planned	()	(0)Not planned	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not planned	()	(0)Not planned	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Not planned	(0) Not planned	()	(0)Not planned	
Non Standard Outputs:		N/A			
221002	Workshops and Seminars	19,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,800	0	0 %	0
Reasons for over/under performance:		The funds released under none wage recurrent could not cover all software activities, we were able to implement the following meetings; District Water & Sanitation Coordination committee , Extension staff quarterly meeting & Planning and advocacy meetings and left out post construction support to WUCs, this will be implemented in 2nd quarter			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Sanitation improvement in Masulita Sub-County (Creating rapport with village leaders, Triggering & follow up on Communities			
N/A					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	6 HDPE Tanks to be Supplied and Installed at Institutions	Sanitation improvement in the Sub-Counties of Masulita & Namayumba (Creating rapport with village leaders, Triggering, follow up on Communities, ODF verification by sub county team & Certifying ODF communities by District)			Sanitation improvement in the Sub-Counties of Masulita & Namayumba (Creating rapport with village leaders, Triggering, follow up on Communities, ODF verification by sub county team & Certifying ODF communities by District)
281504 Monitoring, Supervision & Appraisal of capital works	29,882	5,190	17 %		5,190
312104 Other Structures	45,000	560	1 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,882	5,750	8 %		5,750
External Financing:	0	0	0 %		0
Total:	74,882	5,750	8 %		5,750
Reasons for over/under performance: Procurement process for supply & installation of HDPE had not yet been concluded by close of the quarter					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) No Deep boreholes will be drilled of this type	(0)		(0)	(0)
No. of deep boreholes rehabilitated	(8) BoreholeS to be rehabilitated in Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Bussi SC-1, Kyengeru TC-1	(0) None		(0)	(0)None
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	65,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	0	0 %		0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process for borehole rehabilitation had not yet been concluded by close of the quarter					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Solar powered piped water system to be constructed in Bussi SC (Completion of Phase 1)	(0.6) Pumping station fenced pump & guard house almost done, solar panels & pump at site, trench excavation done		()	(0.6)Pumping station fenced pump & guard houses almost done, solar panels & pump at site, trench excavation done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Extension of Electric grid to Lukwanga Water Supply System Pumping station	(0) Not yet done		()	(0)Not yet done
Non Standard Outputs:		N/A			N/A
312104 Other Structures	704,165	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	704,165	0	0 %		0
External Financing:	0	0	0 %		0
Total:	704,165	0	0 %		0
Reasons for over/under performance: Due to Covid-19 pandemic importation of Electro-Mechanical equipment delayed, therefore could not effect certification of payment as this formed major works for substantial payment. Payment will be effected in second quarter (Works are ongoing but there was no payment made during the quarter)					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
Collection efficiency (% of revenue from water bills collected)	() N/A	()		()	()
Length of pipe network extended (m)	() 3,500m length of pipeline to be extended in Central Region Districts of Uganda	() Pipes and fittings for replacement in Nakawuka and Kasanje procured & Labour for pipes fixing paid for.		()	()Pipes and fittings for replacement in Nakawuka and Kasanje procured & Labour for pipes fixing paid for. (All in Central Region Districts of Uganda)
No. of new connections	() 220 Customer meters & 10 bulky meters installed In Central Region Districts of Uganda	() 7 Bulky meters purchased for Sekanyonyi, Kabango, Lwamagwa and Kasanje (All in Central Region Districts of Uganda)		()	()7 Bulky meters purchased for Sekanyonyi, Kabango, Lwamagwa and Kasanje (All in Central Region Districts of Uganda)
Non Standard Outputs:	N/A	N/A			N/A
228001 Maintenance - Civil	197,100	49,275	25 %		49,275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,100	49,275	25 %	49,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,100	49,275	25 %	49,275

Reasons for over/under performance:

Output : 098202 Water production and treatment

Volume of water produced	() 195 Water supply systems to be serviced, 47 Pumps & control panels to be Repaired in Central Region Districts of Uganda	() Routine Service for 40 systems done. Procurement of Pumps for Zigoti, Lwamagwa, Kabango and mortor for Kiwenda All done in Central Region Districts of Uganda.	()	()Routine Service for 40 systems done. Procurement of Pumps for Zigoti, Lwamagwa, Kabango and mortor for Kiwenda All done in Central Region Districts of Uganda.
No. of water quality tests conducted	(185) Frequency of water quality tests to be conducted In Central Region Districts of Uganda	()	()	()
Non Standard Outputs:	N/A	All the three new Vacuum trucks Serviced		All the three new Vacuum trucks Serviced
227001 Travel inland	27,700	6,925	25 %	6,925
228001 Maintenance - Civil	175,200	43,800	25 %	43,800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,900	50,725	25 %	50,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,900	50,725	25 %	50,725

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>11,190</i>	<i>25 %</i>	<i>11,190</i>
<i>Non-Wage Reccurent:</i>	<i>511,235</i>	<i>117,733</i>	<i>23 %</i>	<i>117,733</i>
<i>GoU Dev:</i>	<i>844,047</i>	<i>5,750</i>	<i>1 %</i>	<i>5,750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,400,902</i>	<i>134,673</i>	<i>9.6 %</i>	<i>134,673</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Salaries for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshops and seminars on climate change and artisanal miners held -Stationery items procured	-Paid 16 staff salaries for 3months -One staff coordination meeting on 24/8/2020 -Undertook monitoring and supervision of 3urban councils -Submission of ordinance and policy to Ministry of Justice for Waste management pilot -Paid utility (yaka) bills -Maintained and repaired one laptop and computer.		-Salaries for 16(4F) staff paid -Mileage for District staff -Fuel and oils procured -Quarterly staff meetings facilitated -Field visits conducted -Computer supplies availed -Welfare and entertained attended to -Small office equipment (executive chairs) procured -Office cleaned and maintained -Waste demonstration and tree planting done -Workshops and seminars on climate change and artisanal miners held -Stationery items procured	-Paid 16 staff salaries for 3months -One staff coordination meeting on 24/8/2020 -Presented 2proposals to UNDP and EGPS for project support window. -Undertook monitoring and supervision of 3urban councils -Submission of ordinance and policy to Ministry of Justice for Waste management pilot -Paid utility (yaka) bills -Maintained and repaired one laptop and computer.
211101 General Staff Salaries	282,664	70,347	25 %		70,347
211103 Allowances (Incl. Casuals, Temporary)	29,564	0	0 %		0
221002 Workshops and Seminars	5,700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	296	20 %		296
221009 Welfare and Entertainment	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	150	15 %		150
223005 Electricity	1,000	196	20 %		196
224004 Cleaning and Sanitation	1,000	0	0 %		0
225001 Consultancy Services- Short term	15,000	0	0 %		0
227001 Travel inland	4,529	755	17 %		755

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227003	Carriage, Haulage, Freight and transport hire	600	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	282,664	70,347	25 %	70,347
	Non Wage Rect:	57,993	1,397	2 %	1,397
	Gou Dev:	15,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	355,657	71,744	20 %	71,744
Reasons for over/under performance:		-Two NR staff were paid under administration for September salary hence wage needs to be increased. -Covid-19 led to many people fill quarry sites and the intervention of CDOs is crucial for alternative livelihoods to mitigate the anticipated environment environments. -Urban Physical Planning Committees (UPPC) need to be facilitated to undertake field inspections to be better positioned for informed decision making. -Lands sector needs to have a clear fund to support follow-up of land documentation processes.			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(25) No. of Hectares planted on Government and private farmlands in LLGS	(56) Tree plantations mainly for private farmers in Kakiri, Mende SC, Katabi, Kasangati and Bussi SC.	(5)No. of Hectares planted on Government and private farmlands in LLGS	(56)Tree plantations mainly for private farmers in Kakiri, Mende SC, Katabi, Kasangati and Bussi SC.	
Number of people (Men and Women) participating in tree planting days	(120) 120(60F) engaged in tree planting exercises from 6LLGs	(0)	(30)30(15F) engaged in tree planting exercises from 6LLGs	(0)	
Non Standard Outputs:	-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated	-Paid wages for tree nursery workers -Cleared land and planted cover grass forDevelopment of an Ecopark site as demonstration for sustainable city management.	-Tree seeds and tree nursery implements procured -private partners planting in Gunda LFR -4(1F) tree nursery workers paid. -Water for tree nursery paid for -ecotourism in a forest park demonstrated	-Paid wages for tree nursery workers -Cleared land and planted cover grass for Development of an Ecopark site as demonstration for sustainable city management.	
211103	Allowances (Incl. Casuals, Temporary)	10,800	1,960	18 %	1,960
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224006	Agricultural Supplies	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,600	1,960	17 %	1,960
	Gou Dev:	5,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,600	1,960	12 %	1,960
Reasons for over/under performance:		-Promoting collaborative forest management with plantation tree farmers to ensure they increase on acreage of trees in a phased manner.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(4) Farmers trained in energy and agroforestry management	(2) Two agroforestry systems established by tree farmers in Kakiri and Wakiso.	(0) Farmers trained in energy and agroforestry management	(2) Two agroforestry systems established by tree farmers in Kakiri and Wakiso.
No. of community members trained (Men and Women) in forestry management	(240) 240(100F) mobilised in 4LLGs and trained in forestry management practices.	(85) 85(30F) community members trained in Entebbe areas, Bussi and Kakiri SC.	(240)(100F) mobilised in 4LLGs and trained in forestry management practices.	(85)85(30F) community members trained in Entebbe areas, Bussi and Kakiri SC.
Non Standard Outputs:	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service stationary procured	-Conducted Forestry staff and monthly meetings and guided them on lawful Forestry related activities -Provided technical guidance to various individuals and organisations about tree planting investments and UNRA on acquiring harvesting permits for important tree species	-Communities trained in tree crop and natural forest management in selected 4LLGs. - travel inland ensured -Fuel and lubricants provided computer supplies and service stationary procured	-Conducted Forestry staff and monthly meetings and guided them on lawful Forestry related activities -Provided technical guidance to various individuals and organisations about tree planting investments and UNRA on acquiring harvesting permits for important tree species
221002 Workshops and Seminars	6,000	600	10 %	600
225001 Consultancy Services- Short term	8,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	600	4 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	600	4 %	600
Reasons for over/under performance:	-The entry of new forestry staff in the different LLGs highly motivated has enabled reaching out many community engaged in forestry activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) field patrols conducted to check for compliance	(1) compliance inspection on forest produce in Kakiri	(0)	(1)compliance inspection on forest produce in Kakiri

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Non Standard Outputs:	advisory services rendered harvesting licences/permits handled transport permits managed in office	-Extension services offered to 5CFM groups in Kakiri -Data collection about private tree farmer plantations -Revenue collected amounting to 1,200,000 from firewood movement permits by July. -Appointed on National Technical Committee on re-development of Forestry Standig Orders funded by USAID through African Wildlife Conservation -Appointed on the Natinal Committee developing National Standards for Chain of Custody of Timber spearheaded by the MWE	advisory services rendered harvesting licences/permits handled transport permits managed in office	-Extension services offered to 5CFM groups in Kakiri -Data collection about private tree farmer plantations -Revenue collected amounting to 1,200,000 from firewood movement permits by July. -Appointed on National Technical Committee on re-development of Forestry Standig Orders funded by USAID through African Wildlife Conservation -Appointed on the Natinal Committee developing National Standards for Chain of Custody of Timber spearheaded by the MWE
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:	-Inspections required a reliable mode of transport currently a Challenge in the department limiting our efforts. -Funds being released in small amounts not sufficient to accomplish particular activities hence left to accumulate in the next quarter.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 4 wetland clubs formed and sensitized in 4 schools 2 water shed management committees formed	(0)	(0)4 wetland clubs formed and sensitized in 4 schools 2 water shed management committees formed	(0)

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Non Standard Outputs:		-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured	-Purchase of stationery in progress to complement planned activities. -Conducted an environment training for Local Environment Committee at Gombe Division. -Attended an awareness meeting about integrated Waste Management and Biogas Production organised by NEMA on 29/09/2020.	-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured	-Purchase of stationery in progress to complement planned activities -Conducted an environment training for Local Environment Committee at Gombe Division. -Attended an awareness meeting about integrated Waste Management and Biogas Production organised by NEMA on 29/09/2020.
221002	Workshops and Seminars	4,300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224006	Agricultural Supplies	900	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	0	0 %	0
Reasons for over/under performance:		-Planned NR and Environment Committee was postponed to allow appointment of committee members. -Funds still Pending due to delayed procurement processes.			
Output : 098307 River Bank and Wetland Restoration					
No. of	Wetland Action Plans and regulations developed	(1) One wetland management plan developed together with local communities in 1 LLG	(0)	(0)One wetland management plan developed together with local communities in 1 LLG	(0)
Area (Ha) of	Wetlands demarcated and restored	(1) Wetland sections planned for and demarcated within 1 LLG	(0)	(0)Wetland sections planned for and demarcated within 1 LLG	(0)

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Non Standard Outputs:		-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law formulation for identified wetland users held.	-In the Mobilisation phase for the planning meeting about wetland demarcation in Mende SC --Conducted 10 compliance monitoring and inspections in Maya, Ssanga, Tikalu, Kiteredde, Kitungwa, Nalumunye along R.Mayanja System and Kazinga in Kyengera TC.	-Planning meetings for key stakeholders regarding boundary marking conducted. -About 5 wetland sections mapped -About 40 Compliance Monitoring and Inspections conducted in 6LLGs. -About 3 community awareness meetings regarding bye-law formulation for identified wetland users held.	-In the Mobilisation phase for the planning meeting about wetland demarcation in Mende SC -Conducted 10 compliance monitoring and inspections in Maya, Ssanga, Tikalu, Kiteredde, Kitungwa, Nalumunye along R.Mayanja System and Kazinga in Kyengera TC.
221002	Workshops and Seminars	7,300	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,300	0	0 %	0
Reasons for over/under performance:		-Delayed approval of activity requisitions			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(4) Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.	()	()Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.	()
Non Standard Outputs:		-Fuel to facilitate workshops.procured. -stationary procured _computer services ensured -travel inland for inspections done -sensitisations on climate change issues done in 4 LLG	-Attended site meeting to establish progress of civil works at Kasoozo HCIII -Attended Advocacy meeting for water and sanitation sector on 21/09/2020.	-Fuel to facilitate workshops.procured. -stationary procured _computer services ensured -travel inland for inspections done -sensitisations on climate change issues done in 4 LLG	-Attended site meeting to establish progress of civil works at Kasoozo HCIII -Attended Advocacy meeting for water and sanitation sector on 21/09/2020.
221002	Workshops and Seminars	8,783	1,562	18 %	1,562
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,783	1,562	18 %	1,562
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,783	1,562	18 %	1,562
Reasons for over/under performance:		-Procurement department has not yet supplied the required Training materials. -System changes leading to delayed honouring of requisitions.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:555 Wakiso District

Quarter1

No. of monitoring and compliance surveys undertaken	(60) 60 monitoring and compliance inspections done district wide.	(23) -compliance inspections range from land verifications in regard to fragile ecosystem to developments and resource use conflicts in 7LLGs.	(15)15 monitoring and compliance inspections done district wide.	(0)-compliance inspections range from land verifications in regard to fragile ecosystem to developments and resource use conflicts in 7LLGs.
Non Standard Outputs:	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.	-Reviewed 10 EIA projects inclusive of petrol stations, manufacturing/processing factories. -Screened 7 projects in Bussi SC and Wakiso SC. -2projects Monitored for implementation of mitigation measures. in Wakiso and Mende SC.	Celebrate World Environment Day Procure stationary Computer supplies vehicle maintenance EIAs and audits reviewed and inspections screening of government projects -monitor compliance of private developments - monitor implementation of mitigation measures.	-Reviewed 10 EIA projects inclusive of petrol stations, manufacturing/processing factories. -Screened 7 projects in Bussi SC and Wakiso SC. -2projects Monitored for implementation of mitigation measures. in Wakiso and Mende SC.
221008 Computer supplies and Information Technology (IT)	304	170	56 %	170
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	6,948	1,524	22 %	1,524
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,552	2,194	19 %	2,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,552	2,194	19 %	2,194
Reasons for over/under performance:	-Fuel to undertake screening of education projects still pending in procurement and user department. -Receiving funds in small bits at different intervals and yet meant for the implementation of the same activity.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) At least 200 land disputes resolved in liaison with police	(22) 22 land conflicts handled in Entebbe municipality	(50)At least 50 land disputes resolved in liaison with police	(22)22 land conflicts handled in Entebbe municipality

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> -Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions. 	<ul style="list-style-type: none"> -Conducted 121 land inspections with District Land Board. -34 routine advisory services on land inquiries. -75boundary instructions issued -52 reports reviewed on boundary opening -60 survey instructions issued -275 JRJ reviewed -76 transactions handled from conveyancing arising from DLB activities. 	<ul style="list-style-type: none"> -Legal and other technical guidance to land board and other subordinate bodies in 19 LLGs provided, - at least 5 Communities sensitised and awareness raised on land related issues in Namayumba, Kakiri, Masulita and Wakiso -Over see the titling of at least 4 District properties -Commission and supervise at least 500 surveys -procure a scanner to store JRJ information in the cloud. - stationary items purchased - computer supplies purchased - travel inland for verifications before decisions. 	<ul style="list-style-type: none"> -Conducted 121 land inspections with District Land Board. -34 routine advisory services on land inquiries. -75boundary instructions issued -52 reports reviewed on boundary opening -60 survey instructions issued -275 JRJ reviewed -76 transactions handled from conveyancing arising from DLB activities.
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Limited funds			

Output : 098311 Infrastructure Planning

N/A

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained	-Community sensitisation on physical planning for town clerks, engineers, heath inspectors, physical planners and DPPC members. -Supervised planning process for Masulita stakeholder engagements and data collection. -Kakiri SC PDP at evaluation level. -44 building plans and 181 land subdivision files submitted with revenue 35,032,683 and 6,577,000generated respectively. -2 DPPC meetings held.	-Communities sensitised about physical planning (workshops & seminars held). -Urban Councils supported towards preparation of their Physical Development Plans. -Physical Detailed Scheme for Industrial Park prepared. -Physical Devt Plan for Kakiri Subcounty prepared. Development control and field operations in Urban Councils conducted. -Capacity building and travel abroad held. -Stationary and computer servicing, cartridges and plotter procured. -vehicle serviced and maintained	-Community sensitisation on physical planning for town clerks, engineers, heath inspectors, physical planners and DPPC members. -Supervised planning process for Masulita stakeholder engagements and data collection. -Kakiri SC PDP at evaluation level. -44 building plans and 181 land subdivision files submitted with revenue 35,032,683 and 6,577,000generated respectively. -2 DPPC meetings held
221002	Workshops and Seminars	20,000	2,125	11 %	2,125
225001	Consultancy Services- Short term	25,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227002	Travel abroad	5,000	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		54,000	2,125	4 %	2,125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		54,000	2,125	4 %	2,125
Reasons for over/under performance:		Limited funds			
Total For Natural Resources : Wage Rect:		282,664	70,347	25 %	70,347
Non-Wage Reccurent:		200,328	9,837	5 %	9,837
GoU Dev:		20,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		502,992	80,185	15.9 %	80,185

Vote:555 Wakiso District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 20 projects for PDW funded • 3 capacity raising workshops for PWD's organized • 4 monitoring visits conducted 			<ul style="list-style-type: none"> • 5 projects for PDW funded • 1 capacity raising workshops for PWD's organized • 1 monitoring visits conducted 	
282101 Donations	42,795	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,795	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,795	0	0 %		0
Reasons for over/under performance: There was delay in requisitioning for funds. The release came at beginning of quarter two.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery 	-Yaka for the department paid		<ul style="list-style-type: none"> • 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery 	- Yaka for the department paid
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	203	5 %		203
222003 Information and communications technology (ICT)	44	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,044	203	2 %		203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,044	203	2 %		203
Reasons for over/under performance: Funds processed and released in time					
Output : 108105 Adult Learning					

Vote:555 Wakiso District

Quarter1

No. FAL Learners Trained	() • 8 groups assessed • 8 groups trained in ICOLEW • 8 groups facilitated with ICOLEW learning materials • 8 group leaders provided with allowances • 4 monitoring visits conducted	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	346	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	14,800	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,346	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,346	0	0 %	0
Reasons for over/under performance:		There was delay in requisitioning for funds. The activities will be implemented in quarter two.		
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:				
	• 4 gender meetings organized • 4 monitoring visits conducted • 3 consultations facilitated		• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated	
221002 Workshops and Seminars	4,425	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %	0
227001 Travel inland	2,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,605	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,605	0	0 %	0
Reasons for over/under performance:		There was delay in requisitioning for funds. The activities will be implemented in quarter two.		
Output : 108108 Children and Youth Services				

Vote:555 Wakiso District**Quarter1**

No. of children cases (Juveniles) handled and settled	() • 15 children homes visited • 80 Walk in welfare cases attended • 40 court cases attended • 15 LLG staff capacity built • 100 reports entered in OVC MIS on quarterly basis	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	11,347	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
282101 Donations	4,897	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,244	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,244	0	0 %	0
Reasons for over/under performance:	There was delay in requisitioning for funds. The activities will be implemented in quarter two.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) • 4 Executive meetings organized • 4 extended meetings organized • 12 monitoring visits conducted • 1 Youth day organized • 3 National events attended	()	(4)• 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended	()
Non Standard Outputs:				
221002 Workshops and Seminars	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
282101 Donations	3,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,077	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,077	0	0 %	0
Reasons for over/under performance:	There was delay in requisitioning for funds. The release came at beginning of quarter two. Activities to be implemented in quarter two.			
Output : 108110 Support to Disabled and the Elderly				

Vote:555 Wakiso District

Quarter1

No. of assisted aids supplied to disabled and elderly community	() • 8 meetings organized • 8 monitoring visits conducted • 4 national functions attended • 6 people facilitated to attend PWD sports • 8 people facilitated to attend white cane day • 50 Elderly persons provided with materials	()	()	()	()
Non Standard Outputs:		1 elderly committee conducted			1 elderly committee held
221002 Workshops and Seminars	2,000	250	13 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	12,000	792	7 %		792
227004 Fuel, Lubricants and Oils	3,897	0	0 %		0
282101 Donations	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,897	1,042	4 %		1,042
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,897	1,042	4 %		1,042
Reasons for over/under performance:	There was poor turn up during the elderly committee held. This was because the members were involved in searching for votes for them selves and other candidates in higher political offices.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	• 4 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 3 monitoring visits conducted		• 1 district based cultural meetings conducted • 1 cultural exposure visit conducted • 15 cultural sites mapped • 1 national day attended • 1 monitoring visits conducted		
221002 Workshops and Seminars	5,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,250	0	0 %		0
227004 Fuel, Lubricants and Oils	6,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0

Vote:555 Wakiso District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delay in requisitioning for funds. The release came at beginning of quarter two. Implementation to be done in quarter two.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	80 work places inspected	12 work places inspected during the reporting period		80 work places inspected	12 work places inspected during the reporting period
227001 Travel inland	5,000	980	20 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	980	20 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	980	20 %		980
Reasons for over/under performance:	There was delayed release of funds to the sector. In addition, most of the work places were still closed because of COVID-19 lock down.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		- 18 accident compensation claims received - 11 dispute resolutions received - 15 cases referred to insurance for compensation		N/A	- 18 accident compensation claims received - 11 dispute resolutions received - 15 cases referred to insurance for compensation
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	4,449	1,112	25 %		1,112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,449	2,612	25 %		2,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,449	2,612	25 %		2,612
Reasons for over/under performance:	N/A				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() • 3 extended women council meetings organized • 4 monitoring visits conducted • 16 LLG meetings attended	()		()	()

Vote:555 Wakiso District**Quarter1**

Non Standard Outputs:		<ul style="list-style-type: none">• Conduct skilling meetings for women groups• Facilitate women groups to start income generating projects	<ul style="list-style-type: none">• Conduct skilling meetings for women groups• Facilitate women groups to start income generating projects		
221002	Workshops and Seminars	7,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
282101	Donations	8,000	0	0 %	0
282103	Scholarships and related costs	1,225	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,225	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,225	0	0 %	0
Reasons for over/under performance:		There was delay in requisitioning for funds. The activities will be implemented in quarter two.			
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		<ul style="list-style-type: none">• 16 groups supported• 6 individual women supported with IGA• 6 women groups facilitated to meet model women groups	<ul style="list-style-type: none">• 16 groups supported• 6 individual women supported with IGA• 6 women groups facilitated to meet model women groups		
211103	Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
282101	Donations	14,843	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,843	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,843	0	0 %	0
Reasons for over/under performance:		There was delay in requisitioning for funds. The activities will be implemented in quarter two.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:		<ul style="list-style-type: none"> • 28 staff paid monthly salaries • 4 quarterly monitoring visits conducted • 4 quarterly staff meetings organized • 4 Committee monitoring visits conducted • 2 staff team building retreats conducted Build capacity of 30 women groups 	<ul style="list-style-type: none"> - Monitoring of government projects done - One departmental meeting conducted - Staff salaries paid 	<ul style="list-style-type: none"> • 28 staff paid monthly salaries • 1 quarterly monitoring visits conducted • 1 quarterly staff meetings organized • 1 Committee monitoring visits conducted • 1 staff team building retreats conducted Build capacity of 30 women groups 	<ul style="list-style-type: none"> - Monitoring of government projects done - One departmental meeting conducted - Staff salaries paid
211101	General Staff Salaries	214,508	33,602	16 %	33,602
221002	Workshops and Seminars	14,001	2,250	16 %	2,250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	8,722	1,000	11 %	1,000
227004	Fuel, Lubricants and Oils	9,228	2,307	25 %	2,307
282101	Donations	60,228	0	0 %	0
	Wage Rect:	214,508	33,602	16 %	33,602
	Non Wage Rect:	94,179	5,807	6 %	5,807
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	308,687	39,410	13 %	39,410
Reasons for over/under performance:		There was delayed release of funds to the department. to implement planned activities.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>214,508</i>	<i>33,602</i>	<i>16 %</i>	<i>33,602</i>
<i>Non-Wage Reccurent:</i>		<i>323,704</i>	<i>10,645</i>	<i>3 %</i>	<i>10,645</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>538,212</i>	<i>44,247</i>	<i>8.2 %</i>	<i>44,247</i>

Vote:555 Wakiso District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 12 Dept. meetings and reports analysed	Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 3 Dept. meetings and reports analysed		Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings Holding 3 Dept. meetings and reports analysed	Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 3 Dept. meetings and reports analysed
211101 General Staff Salaries	98,400	24,185	25 %		24,185
211103 Allowances (Incl. Casuals, Temporary)	4,692	0	0 %		0
221002 Workshops and Seminars	10,908	0	0 %		0
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	98,400	24,185	25 %		24,185
Non Wage Rect:	12,600	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,000	24,185	20 %		24,185
Reasons for over/under performance:	No challenges				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Senior Planner, Statistician and Assistant Planner at the Headquarter Planning Unit.	(5) District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer at the Headquarter Planning Unit.		(5)District Planner, Senior Planner, Statistician, Assistant Planner and Population Officer 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.	(3) Technical Planning Committee meetings held and minutes recorded.		(3)Technical Planning Committee meetings held and minutes recorded. Joint Review meetings held and reports produced.	(3)Technical Planning Committee meetings held and minutes recorded.

Vote:555 Wakiso District

Quarter1

Non Standard Outputs:	Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21 -2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21 -2024/25 coordinated and implemented PBS Q4 report for FY 2019/20 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21 -2024/25 coordinated and implemented BFP for 2021/2022 prepared District budget conference for FY 2021/22 held PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated	Joint DTPC meetings with HODs held, Participatory Planning and formulation of District and LLGs DPs for FY 2020/21 -2024/25 coordinated and implemented PBS Q4 report for FY 2019/20 produced District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated
221002 Workshops and Seminars	41,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,357	0	0 %	0
227001 Travel inland	17,000	1,250	7 %	1,250
227004 Fuel, Lubricants and Oils	14,167	2,588	18 %	2,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,357	3,838	9 %	3,838
Gou Dev:	41,167	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,524	3,838	5 %	3,838
Reasons for over/under performance: Funds were still being processed.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated	Data on statistical indicators collected and disseminated	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated	Data on statistical indicators collected and disseminated
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Vote:555 Wakiso District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were still being processed.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population and Gender issues integrated/Mainstreamed. IECD centers in Wakiso District mapped	Population and Gender issues integrated/Mainstreamed. IECD centers mapping exercise had just started		Population and Gender issues integrated/Mainstreamed	Population and Gender issues integrated/Mainstreamed. IECD centers mapping exercise had just started
221002 Workshops and Seminars	54,000	1,000	2 %		1,000
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	70,000	0	0 %		0
Total:	74,000	1,000	1 %		1,000
Reasons for over/under performance: Activity had just started and funds were still being processed					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as per the guidelines	Supervised the implementation and compliance of DDEG projects for 2020/21 as per the guidelines		Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as per the guidelines	Supervised the implementation and compliance of DDEG projects for 2020/21 as per the guidelines
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Assessment guidelines were not yet out					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Group projects funded			
Non Standard Outputs:		Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Implementation of LRDP and PCA Model in the District. Accountability reports produced and submitted. Funds transferred to 3 groups of last FY	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Implementation of LRDP and PCA Model in the District. Accountability reports produced and submitted. Funds transferred to 3 groups of last FY
282101	Donations	2,000,430	80,000	4 %	80,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,960,430	80,000	4 %	80,000
	Gou Dev:	40,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000,430	80,000	4 %	80,000
Reasons for over/under performance:		Funds were still being processed			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	Not done	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	Not done
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
222003	Information and communications technology (ICT)	5,000	0	0 %	0
223005	Electricity	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:		Processing of funds was still on going.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Office Equipment serviced & repaired	Not done	Office Equipment serviced & repaired	Not done
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Funds were being processed.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	CNDPF Principles and SDGs compliance monitored	DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	CNDPF Principles and SDGs compliance monitored
227001 Travel inland	12,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,792	0	0 %	0
Gou Dev:	3,886	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,678	0	0 %	0

Reasons for over/under performance: Processing of funds was still on going

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Furnishing of the Resource Center with furniture and ICT gadgets	GIS mapping of Health facilities in Wakiso District initiated	Furnishing of the Resource Center with furniture and ICT gadgets	GIS mapping of Health facilities in Wakiso District initiated
312203 Furniture & Fixtures	6,000	0	0 %	0
312213 ICT Equipment	18,320	4,560	25 %	4,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	875	0 %	875
Gou Dev:	24,320	3,685	15 %	3,685
External Financing:	0	0	0 %	0
Total:	24,320	4,560	19 %	4,560

Reasons for over/under performance: Some funds were still under going the procurement process.

Total For Planning : Wage Rect:	98,400	24,185	25 %	24,185
Non-Wage Recurrent:	2,051,179	85,713	4 %	85,713
GoU Dev:	128,373	3,685	3 %	3,685
Donor Dev:	70,000	0	0 %	0
Grand Total:	2,347,952	113,583	4.8 %	113,583

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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:	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 12 staff meetings held	-Salary paid to existing staff -Internal Audit department well maintained and functional -3 monthly meetings held -1 quarterly internal Audit report produced -Audited departments and draft reports produced and discussed with management -One Special reviews carried out and report produced as assigned. -Audited 6 Sub counties -pay roll for July, August and September Audited		Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held	Audit staff Salaries paid Internal Audit office well maintained and functional. attended Capacity Building workshops and seminars,staff welfare catered for. 3 staff meetings held
211101 General Staff Salaries	65,362	15,931	24 %		15,931
211103 Allowances (Incl. Casuals, Temporary)	5,000	875	18 %		875
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	65,362	15,931	24 %		15,931
Non Wage Rect:	12,000	875	7 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,362	16,806	22 %		16,806
Reasons for over/under performance: The reason for under performance is that some activities are to be done in the subsequent quarter					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Internal Departmental quarterly Audits carried out	(1) Internal Departmental 1st quarter Audit carried out	(1)Internal Departmental quarterly Audit carried out	(1)Internal Departmental quarterly Audits carried out
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Submission of the annual audit report	(10/28/2020) Submission of the 1st quarter audit report	(2020-10-15)Submission of the quarterly audit report	(2020-10-30)Submission of the quarterly audit report
Non Standard Outputs:	Special Audits, Pay roll reviews, Verification of supplies.	Special Audits, Pay roll reviews, Verification of supplies.	Special Audits, Pay roll reviews, Verification of supplies.	Special Audits, Pay roll reviews, Verification of supplies.
211103 Allowances (Incl. Casuals, Temporary)	1,292	0	0 %	0
221009 Welfare and Entertainment	6,000	1,176	20 %	1,176
221017 Subscriptions	2,050	0	0 %	0
227001 Travel inland	15,000	1,774	12 %	1,774
227004 Fuel, Lubricants and Oils	17,950	520	3 %	520
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,692	3,470	8 %	3,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,692	3,470	8 %	3,470
Reasons for over/under performance: The reason for under performance was due to procurement process				
Total For Internal Audit : Wage Rect:	65,362	15,931	24 %	15,931
Non-Wage Reccurent:	54,692	4,345	8 %	4,345
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	120,054	20,276	16.9 %	20,276

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	(0) No activity was done due to delayed requisition approval		(1)Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	(0)No activity was done due to delayed requisition approval
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	(0) No activity was done due to delayed requisition approval		(2)Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	(0)No activity was done due to delayed requisition approval
No of businesses inspected for compliance to the law	(90) Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	(0) No activity was done due to delayed requisition approval		(20)Inspections for Export firms in the District, Inspection of local supermarkets to promote locally produced goods Inspection of new business entities for compliance with Law	(0)No activity was done due to delayed requisition approval
No of businesses issued with trade licenses	(60000) Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(0) No activity was done due to delayed requisition approval		(15000)Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(0)No activity was done due to delayed requisition approval
Non Standard Outputs:	Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans	Staff Salaries were paid for three months		Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans	Staff Salaries were paid for three months
211101 General Staff Salaries	34,667	8,619	25 %		8,619
221002 Workshops and Seminars	7,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,928	0	0 %	0
Wage Rect:	34,667	8,619	25 %	8,619
Non Wage Rect:	11,928	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,595	8,619	18 %	8,619
Reasons for over/under performance: No activity was done due to delayed requisition approval				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(5) Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	(0) No activity was done due to delayed requisition approval	(1)Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	(0)No activity was done due to delayed requisition approval
No of businesses assisted in business registration process	(1000) Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	(0) No activity was done due to delayed requisition approval	(250)Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	(0)No activity was done due to delayed requisition approval
No. of enterprises linked to UNBS for product quality and standards	(100) Undertake SME mapping in the district, Identify SMEs with product that requires certification	(0) No activity was done due to delayed requisition approval	(25)Undertake SME mapping in the district, Identify SMEs with product that requires certification	(0)No activity was done due to delayed requisition approval
Non Standard Outputs:		No activity was done due to delayed requisition approval		No activity was done due to delayed requisition approval
221002 Workshops and Seminars	14,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,706	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,706	0	0 %	0
Reasons for over/under performance: No activity was done due to delayed requisition approval				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.	(0) No activity was done due to delayed requisition approval	(5)Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.	(0)No activity was done due to delayed requisition approval

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No. of market information reports disseminated	(1800) Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(0) No activity was done due to delayed requisition approval	(0)Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(0)No activity was done due to delayed requisition approval
Non Standard Outputs:		No activity was done due to delayed requisition approval		No activity was done due to delayed requisition approval
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:	No activity was done due to delayed requisition approval			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(300) Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(0) No activity was done due to delayed requisition approval	(75)Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(0)No activity was done due to delayed requisition approval
No. of cooperative groups mobilised for registration	(85) Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	(0) No activity was done due to delayed requisition approval	(20)Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	(0)No activity was done due to delayed requisition approval
No. of cooperatives assisted in registration	(65) Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	(0) No activity was done due to delayed requisition approval	(15)Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	(0)No activity was done due to delayed requisition approval
Non Standard Outputs:		No activity was done due to delayed requisition approval		No activity was done due to delayed requisition approval
221002 Workshops and Seminars	12,881	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,881	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,881	0	0 %	0
Reasons for over/under performance:	No activity was done due to delayed requisition approval			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(12) Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(0) No activity was done due to delayed requisition approval	(3)Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(0)No activity was done due to delayed requisition approval
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	(0) No activity was done due to delayed requisition approval	(60)Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	(0)No activity was done due to delayed requisition approval
No. and name of new tourism sites identified	(63) Identification of sites by location, Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	(0) No activity was done due to delayed requisition approval	(15)Identification of sites by location, Establishment of the ownership of the site, Profiling of each site capturing the story behind each site	(0)No activity was done due to delayed requisition approval
Non Standard Outputs:		No activity was done due to delayed requisition approval		No activity was done due to delayed requisition approval
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: No activity was done due to delayed requisition approval				
Output : 068306 Industrial Development Services				
N/A				
N/A				
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	No activity was done due to delayed requisition approval	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	No activity was done due to delayed requisition approval
221003 Staff Training	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	No activity was done due to delayed requisition approval			
<i>Total For Trade Industry and Local Development :</i>	<i>34,667</i>	<i>8,619</i>	<i>25 %</i>	<i>8,619</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>88,515</i>	<i>0</i>	<i>0 %</i>	<i>0</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>123,182</i>	<i>8,619</i>	<i>7.0 %</i>	<i>8,619</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Masuliita TC				198,887	14,379
Sector : Works and Transport				136,294	0
<i>Programme : District, Urban and Community Access Roads</i>				136,294	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				136,294	0
Item : 263201 LG Conditional grants (Capital)					
MASULIITA TC	Masuliita Ward MASULIITA TC HEADQUARTER	Other Transfers from Central Government		136,294	0
Sector : Education				5,076	0
<i>Programme : Secondary Education</i>				5,076	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				5,076	0
Item : 263104 Transfers to other govt. units (Current)					
ST PIUS SS KIZIBA	Masuliita Ward MASULIITA	Sector Conditional Grant (Non-Wage)		5,076	0
Sector : Health				57,517	14,379
<i>Programme : Primary Healthcare</i>				57,517	14,379
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				14,379	3,595
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	3,595
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				43,138	10,784
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanzize Health Centre	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	3,595
Kiziba Health Centre	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		28,758	7,190
LCIII : Kakiri TC				456,212	8,987
Sector : Works and Transport				160,458	0
<i>Programme : District, Urban and Community Access Roads</i>				160,458	0
Lower Local Services					

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Output : Urban paved roads Maintenance (LLS)			160,458	0
Item : 263201 LG Conditional grants (Capital)				
KAKIRI TC	Kikubampanga Ward KAKIRI TC HEADQUARTER	Other Transfers from Central Government	160,458	0
Sector : Education			259,806	0
Programme : Pre-Primary and Primary Education			34,623	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	4,410	0
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,181	0
St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	10,462	0
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	12,570	0
Programme : Secondary Education			225,183	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,183	0
Item : 263104 Transfers to other govt. units (Current)				
ST PETERS SS BUKALANGO	Bukalango Ward KAKIRI	Sector Conditional Grant (Non-Wage)	4,606	0
WAKISO MUSLIM SS	Kakiri Ward KAKIRI	Sector Conditional Grant (Non-Wage)	6,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	70,700	0
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	143,673	0
Sector : Health			35,948	8,987
Programme : Primary Healthcare			35,948	8,987
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	1,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical centre PHC	Bukalango Ward	Sector Conditional Grant (Non-Wage)	7,190	1,797
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	7,190
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakiri Health Centre	Bukalango Ward	Sector Conditional Grant (Non-Wage)	28,758	7,190
LCIII : Wakiso SC			481,747	12,582
Sector : Works and Transport			256,379	0
Programme : District, Urban and Community Access Roads			256,379	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			256,379	0
Item : 263204 Transfers to other govt. units (Capital)				
WAKISO SC	Bukasa Parish WAKISO SC HEADQUARTER	Other Transfers from Central Government	256,379	0
Sector : Education			173,041	0
Programme : Pre-Primary and Primary Education			142,071	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	21,682	0
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	16,667	0
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	20,611	0
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	5,481	0
GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,868	0
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	28,023	0
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	6,195	0
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,035	0
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,475	0
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	9,034	0
Programme : Secondary Education			30,970	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	30,970	0
Sector : Health			50,327	12,582

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Programme : Primary Healthcare			50,327	12,582
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	1,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Dispensary Management Co	Bukasa Parish	Sector Conditional Grant (Non-Wage)	7,190	1,797
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,138	10,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BandaHealth Centre	Bukasa Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Wakiso EPI Centre Health Centr	Bukasa Parish	Sector Conditional Grant (Non-Wage)	28,758	7,190
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Construction of piped water supply system			2,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lukwanga Parish Lukwanga	Sector Development Grant	2,000	0
LCIII : Wakiso TC			10,702,046	1,095,924
Sector : Agriculture			246,453	23,664
Programme : Agricultural Extension Services			2,660	0
Lower Local Services				
Output : LLG Extension Services (LLS)			2,660	0
Item : 263370 Sector Development Grant				
District EXTENSION WORKERS	Mpunga Ward District Extension services	Sector Development Grant	2,660	0
Programme : District Production Services			243,793	23,664
Capital Purchases				
Output : Administrative Capital			243,793	23,664
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward DPO	Sector Development Grant	748	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mpunga Ward Wakiso District Headquarters	Sector Development Grant	14,969	0
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward Wakiso District Headquarters	Sector Development On-going Grant	228,077	23,664

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Sector : Works and Transport			7,562,817	1,054,196
Programme : District, Urban and Community Access Roads			7,562,817	1,054,196
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			433,087	0
Item : 263201 LG Conditional grants (Capital)				
WAKISO TC	Mpunga Ward WAKISO TC HEADQUARTER	Other Transfers from Central Government	433,087	0
Output : District Roads Maintenance (URF)			7,039,730	1,054,196
Item : 263104 Transfers to other govt. units (Current)				
WAKISO DISTRICT ROADS OFFICE	Mpunga Ward WAKISO DISTRICT HEADQUARTER	Other Transfers from Central Government	3,339,531	1,054,196
Wakiso District Roads Office	Mpunga Ward Wakiso District Roads	Transitional Development Grant	3,700,198	1,054,196
Capital Purchases				
Output : Administrative Capital			90,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward WAKISO DISTRICT HEADQUARTER	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpunga Ward MAINTENANCE OF H/Q BUILDINGS AND CONSTRUCTION S	Locally Raised Revenues	20,000	0
Building Construction - General Construction Works-227	Mpunga Ward WAKISO DISTRICT HEADQUARTERS	Locally Raised Revenues	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward WAKISO DISTRICT HEADQUARTERS	Locally Raised Revenues	20,000	0
Sector : Education			2,250,910	0
Programme : Pre-Primary and Primary Education			1,829,439	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASENGEJJE P.S.	Kasengejje Ward	Sector Conditional Grant (Non-Wage)		13,590	0
KAVUMBA CHURCH OF UGANDA	Kisimbili Ward	Sector Conditional Grant (Non-Wage)		8,456	0
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)		21,971	0
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)		7,861	0
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)		7,861	0
Capital Purchases					
Output : Classroom construction and rehabilitation				1,030,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mpunga Ward selected schs	Sector Development Grant	Under procurement process	1,030,800	0
Output : Latrine construction and rehabilitation				233,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mpunga Ward selected schs	Sector Development Grant	Under going procurement	233,000	0
Output : Teacher house construction and rehabilitation				348,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Mpunga Ward selected schs	Sector Development Grant	under going procurement	348,000	0
Output : Provision of furniture to primary schools				157,900	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mpunga Ward selected schs	Sector Development Grant		157,900	0
Programme : Secondary Education				336,137	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				25,615	0
Item : 263104 Transfers to other govt. units (Current)					
BULASIO KONDE MEM. SS BUKASA	Mpunga Ward BUKASA	Sector Conditional Grant (Non-Wage)		2,820	0
COMPREHENSIVE COLLEGE KITETIKA	Kasengejje Ward KASANGATI	Sector Conditional Grant (Non-Wage)		2,021	0
KAMPALA CITY SCHOOL	Mpunga Ward KAYUNGA	Sector Conditional Grant (Non-Wage)		7,191	0
RINES SS	Namusera Ward NAMUSERA	Sector Conditional Grant (Non-Wage)		13,583	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				100,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mpunga Ward selected school	Sector Development Grant	Still under procurement	100,000	0
Output : Laboratories and Science Room Construction				210,522	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Mpunga Ward SEED SCH	Sector Development Grant	Still under procurement	154,475	0
Item : 312214 Laboratory and Research Equipment					
Purchase of chemical reagents for wakiso seed sch science laboratories	Mpunga Ward seed sch	Sector Development Grant	still under procurement	8,547	0
purchase of Science kits for wakiso seed sch	Mpunga Ward seed sch	Sector Development Grant	Still under procurement	47,500	0
Programme : Education & Sports Management and Inspection				85,334	0
Capital Purchases					
Output : Administrative Capital				85,334	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward All constructions	Sector Development Grant	Still under procurement	50,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mpunga Ward building costs	Sector Development Grant	Still under procurement	35,334	0
Sector : Health				77,546	14,379
Programme : Primary Healthcare				77,546	14,379
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				57,517	14,379
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiro East Primary Health Car	Gombe Ward	Sector Conditional Grant (Non-Wage)		57,517	14,379
Capital Purchases					
Output : Administrative Capital				20,029	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso District HQs	Sector Development Grant	Procurement of works is still underway	9,568	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mpunga Ward Wakiso District HQs	Sector Development Grant	Procurement of works is still underway	10,461	0
Sector : Public Sector Management				564,320	3,685
Programme : District and Urban Administration				500,000	0
Capital Purchases					

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Output : Administrative Capital				500,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
TRANSFER TO LOWER LOCAL GOVT OF KATABI AND WAKISO TOWN COUNCILS	Mpunga Ward KATABI AND WAKISO TOWN COUNCILS	Transitional Development Grant		200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Workshops and Seminars 30M, Physical Development Plans LLGs 245M, Travel Abroad 10M, Travel Inland 150M.	Mpunga Ward Physical Planning	Transitional Development Grant		300,000	0
Programme : Local Statutory Bodies				40,000	0
Capital Purchases					
Output : Administrative Capital				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Mpunga Ward Completion of District council chembers	District Discretionary Development Equalization Grant	procurement process ongoing	40,000	0
Building Construction - Construction Expenses-213	Mpunga Ward Council chembers	District Discretionary Development Equalization Grant	procurement process on going	0	0
Programme : Local Government Planning Services				24,320	3,685
Capital Purchases					
Output : Administrative Capital				24,320	3,685
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Mpunga Ward District HeadQuarters	District Discretionary Development Equalization Grant	Undergoing procurement	6,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Mpunga Ward District Head quarters	District Discretionary Development Equalization Grant	Picking of coordinates on going	18,320	3,685
LCIII : Kakiri SC				572,670	17,974
Sector : Works and Transport				71,486	0
Programme : District, Urban and Community Access Roads				71,486	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				71,486	0
Item : 263204 Transfers to other govt. units (Capital)					

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KAKIRI SC	Buwanuka Parish KAKIRI SC	Other Transfers from Central Government	71,486	0
Sector : Education			399,288	0
Programme : Pre-Primary and Primary Education			119,228	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	6,399	0
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,254	0
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	6,331	0
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	8,235	0
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,243	0
KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	8,371	0
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,467	0
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	10,581	0
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,909	0
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,209	0
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,756	0
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,549	0
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,532	0
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,022	0
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	14,763	0
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,781	0
St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	5,549	0
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	5,277	0
Programme : Secondary Education			280,060	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			280,060	0

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Item : 263104 Transfers to other govt. units (Current)				
HOPE BOARDING SS -LUTEMBE	Kamuli Parish KATABI	Sector Conditional Grant (Non-Wage)	7,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	192,635	0
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	80,375	0
Sector : Health			101,896	17,974
Programme : Primary Healthcare			101,896	17,974
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	3,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,517	14,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozo Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Lubbe Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Magogo Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Sentema Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of a staff VIP-5 lined Pitlatrine at Kasoozo HC III	Maggogo Parish Kasoozo Village	Sector Development Grant	30,000	0
LCIII : Kasanje sc			280,973	10,784
Sector : Works and Transport			61,481	0
Programme : District, Urban and Community Access Roads			61,481	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			61,481	0
Item : 263201 LG Conditional grants (Capital)				
KASANJE TC	Kasanje Parish KASANJE TC HEADQUARTER	Other Transfers from Central Government	61,481	0
Sector : Health			219,492	10,784
Programme : Primary Healthcare			219,492	10,784
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)				14,379	3,595
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyege Health centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)		14,379	3,595
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,758	7,190
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasanje Health Centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)		28,758	7,190
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				176,354	0
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Kasanje Parish Kasanje HC III	Sector Development Grant	Procurement on going	176,354	0
LCIII : Mende SC				362,577	14,379
Sector : Works and Transport				45,268	0
Programme : District, Urban and Community Access Roads				45,268	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				45,268	0
Item : 263204 Transfers to other govt. units (Capital)					
MENDE SC	Namusera Parish MENDE SC HEADQUARTER	Other Transfers from Central Government		45,268	0
Sector : Education				184,792	0
Programme : Pre-Primary and Primary Education				42,389	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,389	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)		12,417	0
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)		6,110	0
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)		9,136	0
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)		3,407	0
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)		8,031	0
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)		3,288	0
Programme : Secondary Education				142,403	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			142,403	0
Item : 263104 Transfers to other govt. units (Current)				
HENRY KASULE MEM COLL	Kaliti Parish KAKIRI	Sector Conditional Grant (Non-Wage)	6,533	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	135,870	0
Sector : Health			87,517	14,379
Programme : Primary Healthcare			87,517	14,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,517	14,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	28,758	7,190
Mende Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	28,758	7,190
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of a 5 lined VIP pitlatrine at Banda HC II	Banda Parish Banda Bukaada	Sector Development Grant	30,000	0
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaliti Parish Serinya village	District Discretionary Development Equalization Grant	45,000	0
LCIII : Namayumba SC			273,664	12,764
Sector : Works and Transport			38,638	0
Programme : District, Urban and Community Access Roads			38,638	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,638	0
Item : 263204 Transfers to other govt. units (Capital)				
NAMAYUMBA SC	Kitayita Parish NAMAYUMBA SC HEADQUARTER	Other Transfers from Central Government	38,638	0
Sector : Education			67,608	0

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Programme : Pre-Primary and Primary Education				67,608	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,608	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)		5,073	0
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)		4,801	0
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)		5,056	0
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)		5,974	0
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)		4,427	0
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)		4,427	0
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)		3,611	0
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)		8,983	0
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)		2,982	0
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)		7,674	0
ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)		8,099	0
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)		6,501	0
Sector : Health				157,338	10,784
Programme : Primary Healthcare				157,338	10,784
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				43,138	10,784
Item : 263367 Sector Conditional Grant (Non-Wage)					
KibujjoHealth Centre	Bembe Parish	Sector Conditional Grant (Non-Wage)		14,379	3,595
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)		28,758	7,190
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				100,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Nakedde Parish Nakitokolo- Namayumba	Sector Development Grant	Procurement on going	100,000	0
Output : OPD and other ward Construction and Rehabilitation				14,200	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakedde Parish Kibujjo Health Centre II	Sector Development Grant	Procurement on going	14,200 0
Sector : Water and Environment				10,080 1,980
Programme : Rural Water Supply and Sanitation				10,080 1,980
Capital Purchases				
Output : Administrative Capital				10,080 1,980
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bembe Parish Bembe and other areas for water quality testing	Sector Development Grant	44 water sources to be tested for water quality. Katabi TC (11), Kasanje (6), Kyengera TC (16), Kajjansi TC (11)-	10,080 1,980
LCIII : Namayumba TC				262,697 21,569
Sector : Works and Transport				139,033 0
Programme : District, Urban and Community Access Roads				139,033 0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)				139,033 0
Item : 263201 LG Conditional grants (Capital)				
NAMAYUMBA TC	Namayumba Ward NAMAYUMBA TC HEADQUARTER	Other Transfers from Central Government		139,033 0
Sector : Education				37,388 0
Programme : Pre-Primary and Primary Education				35,038 0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				35,038 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)		7,011 0
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)		6,603 0
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)		4,274 0
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)		12,264 0
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)		4,886 0
Programme : Secondary Education				2,350 0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			2,350	0
Item : 263104 Transfers to other govt. units (Current)				
HOLY FAMILY SS	Kyanuna Ward	Sector Conditional	2,350	0
	NAMAYUMBA	Grant (Non-Wage)		
Sector : Health			86,275	21,569
Programme : Primary Healthcare			86,275	21,569
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,275	21,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro North Health Sub Distr	Kyampisi Ward	Sector Conditional	57,517	14,379
		Grant (Non-Wage)		
Namayumba Epi Centre	Kyampisi Ward	Sector Conditional	28,758	7,190
		Grant (Non-Wage)		
LCIII : Masuliita SC			178,601	21,744
Sector : Works and Transport			21,903	0
Programme : District, Urban and Community Access Roads			21,903	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,903	0
Item : 263204 Transfers to other govt. units (Capital)				
MASULIITA SC	Bbaale-Mukwenda	Other Transfers	21,903	0
	Parish	from Central		
	MASULIITA SC	Government		
	HEADQUARTER			
Sector : Health			71,896	17,974
Programme : Primary Healthcare			71,896	17,974
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,896	17,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre	Bbaale-Mukwenda	Sector Conditional	28,758	7,190
	Parish	Grant (Non-Wage)		
Kambugu Health Centre	Bbaale-Mukwenda	Sector Conditional	14,379	3,595
	Parish	Grant (Non-Wage)		
KyengezaHealth Centre	Bbaale-Mukwenda	Sector Conditional	14,379	3,595
	Parish	Grant (Non-Wage)		
Lugungudde Health Centre	Bbaale-Mukwenda	Sector Conditional	14,379	3,595
	Parish	Grant (Non-Wage)		
Sector : Water and Environment			84,802	3,770
Programme : Rural Water Supply and Sanitation			84,802	3,770

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Capital Purchases					
Output : Administrative Capital				19,802	3,770
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyengeza Parish Masulita SC & Namayumba SC Sanitation improvement	Transitional Development Grant	Launching the campaign, Sanitation baseline survey, Holding community meetings with local leaders, (Creating rapport with village leaders, Triggering & follow up on Communities Community Awareness and sensitization meetings-	19,802	3,770
Output : Borehole drilling and rehabilitation				65,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lugungudde Parish Borehole rehabilitation and retention	Sector Development Grant		65,000	0
LCIII : Nsangi/Kyengerera TC				448,032	26,961
Sector : Works and Transport				303,091	0
Programme : District, Urban and Community Access Roads				303,091	0
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				303,091	0
Item : 263201 LG Conditional grants (Capital)					
KYENGERA TC	Kyengerera Ward KYENGERA TC HEADQUARTER	Other Transfers from Central Government		303,091	0
Sector : Education				7,097	0
Programme : Secondary Education				7,097	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				7,097	0
Item : 263104 Transfers to other govt. units (Current)					
TOP TIMES HIGH SCHOOL KYENGERA	Kyengerera Ward KYENGERA	Sector Conditional Grant (Non-Wage)		3,525	0
NANZIGA PARENTS SECONDARY SCHOOL	Kyengerera Ward NANZIGA	Sector Conditional Grant (Non-Wage)		3,572	0
Sector : Health				137,844	26,961
Programme : Primary Healthcare				137,844	26,961

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,569	5,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzinda Katereke Primary Heal	Buddo Ward	Sector Conditional Grant (Non-Wage)	7,190	1,797
Nabbingo Primary Health care f	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,275	21,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasenge Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Kyengera Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	28,758	7,190
Nakitokolo Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Nsangi Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	28,758	7,190
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of a 5 lined VIP Pit latrine at Kyengera HC III	Kyengera Kyengera Nabaziza Cell	Sector Development Grant	30,000	0
LCIII : Sissa/Kajjansi TC			367,350	25,164
Sector : Works and Transport			266,696	0
Programme : District, Urban and Community Access Roads			266,696	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			266,696	0
Item : 263201 LG Conditional grants (Capital)				
KAJJANSI TC	Ssisa KAJJANSI TC HEADQUARTER	Other Transfers from Central Government	266,696	0
Sector : Health			100,654	25,164
Programme : Primary Healthcare			100,654	25,164
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			100,654	25,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	57,517	14,379
Nakawuka Health Centre	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	28,758	7,190
NsagguHealth Centre	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595

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LCIII : Nangabo/Kasangati TC			724,363	98,872
Sector : Works and Transport			301,756	0
Programme : District, Urban and Community Access Roads			301,756	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			301,756	0
Item : 263201 LG Conditional grants (Capital)				
KASANGATTI TC	Nangabo/Kasangati Ward KASANGATTI TC HEADQUARTER	Other Transfers from Central Government	301,756	0
Sector : Education			27,119	0
Programme : Secondary Education			27,119	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,119	0
Item : 263104 Transfers to other govt. units (Current)				
IQRA HIGH SCHOOL	Masooli Ward KASANGATI	Sector Conditional Grant (Non-Wage)	5,358	0
CONERSTONE HIGH SCHOOL	Kabubbu Ward KITETIKA	Sector Conditional Grant (Non-Wage)	4,794	0
MASOOLI SS	Masooli Ward MASOOLI	Sector Conditional Grant (Non-Wage)	1,974	0
MATUGGA GIRLS SSS	Nangabo/Kasangati Ward MATUGGA	Sector Conditional Grant (Non-Wage)	9,118	0
STAFFORD HS	Kabubbu Ward NANGABO	Sector Conditional Grant (Non-Wage)	5,875	0
Sector : Health			395,488	98,872
Programme : Primary Healthcare			143,792	35,948
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			43,138	10,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabubbu Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Mirembe Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Taqwa Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Output : Basic Healthcare Services (HCIV-HCII-LLS)			100,654	25,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo East Health Sub Distr	Bulamu Ward	Sector Conditional Grant (Non-Wage)	57,517	14,379

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Namalere Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Wattuba Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	28,758	7,190
Programme : District Hospital Services			251,696	62,924
Lower Local Services				
Output : NGO Hospital Services (LLS.)			251,696	62,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidina Abubakar Islamic Hospital	Bulamu Ward	Sector Conditional Grant (Non-Wage)	251,696	62,924
LCIII : Katabi TC			1,181,004	126,076
Sector : Works and Transport			223,991	0
Programme : District, Urban and Community Access Roads			223,991	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			223,991	0
Item : 263201 LG Conditional grants (Capital)				
KATABI TC	Kisubi Ward KATABI TC HEADQUARTER	Other Transfers from Central Government	223,991	0
Sector : Education			452,710	0
Programme : Pre-Primary and Primary Education			173,702	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			173,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,954	0
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	11,805	0
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,722	0
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,040	0
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	20,594	0
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	9,748	0
St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	10,632	0
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	15,953	0
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,214	0

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ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,569	0
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	6,807	0
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	6,994	0
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	24,844	0
ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,826	0
Programme : Secondary Education			279,008	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			279,008	0
Item : 263104 Transfers to other govt. units (Current)				
KAWUKU SSS	Kisubi Ward KAWUKU	Sector Conditional Grant (Non-Wage)	4,653	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	104,355	0
NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	170,000	0
Sector : Health			504,303	126,076
Programme : Primary Healthcare			35,948	8,987
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	1,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HEALTH CENTRE	Kabaale Ward	Sector Conditional Grant (Non-Wage)	7,190	1,797
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	7,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre	Kabaale Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Nalugala Health Centre	Kabaale Ward	Sector Conditional Grant (Non-Wage)	14,379	3,595
Programme : District Hospital Services			468,355	117,089
Lower Local Services				
Output : NGO Hospital Services (LLS.)			468,355	117,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Kabaale Ward	Sector Conditional Grant (Non-Wage)	468,355	117,089
LCIII : Bussi SC			951,035	14,379
Sector : Works and Transport			34,371	0

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Programme : District, Urban and Community Access Roads			34,371	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,371	0
Item : 263204 Transfers to other govt. units (Capital)				
BUSSI SC	Bussi Parish BUSSI SC HEADQUARTER	Other Transfers from Central Government	34,371	0
Sector : Education			156,982	0
Programme : Pre-Primary and Primary Education			37,340	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,753	0
BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,849	0
BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,634	0
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,815	0
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	10,972	0
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	7,317	0
Programme : Secondary Education			119,642	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,642	0
Item : 263104 Transfers to other govt. units (Current)				
ENTEBBE KINGS SS	Gulwe Parish KATABI	Sector Conditional Grant (Non-Wage)	5,875	0
ST GERALDS COLLEGE	Bussi Parish MENDE	Sector Conditional Grant (Non-Wage)	2,162	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	111,605	0
Sector : Health			57,517	14,379
Programme : Primary Healthcare			57,517	14,379
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	3,595
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lake Victoria Islands Child Ca	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,138	10,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre	Balabala Parish	Sector Conditional Grant (Non-Wage)	28,758	7,190
Zinga Health Centre	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
Sector : Water and Environment			702,165	0
Programme : Rural Water Supply and Sanitation			702,165	0
Capital Purchases				
Output : Construction of piped water supply system			702,165	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tebankiza Parish Bussi main Island	Sector Development Grant	702,165	0
LCIII : Missing Subcounty			1,909,623	0
Sector : Education			1,909,623	0
Programme : Pre-Primary and Primary Education			731,928	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			731,928	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	0
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,529	0
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,458	0
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,577	0
Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	3,560	0
bulwanyi c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	0
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	0
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	0
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,583	0
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	8,133	0

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BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	0
GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,715	0
Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	25,082	0
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	0
JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	0
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	0
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	0
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAMBUGU UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	0
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	0
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	0
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	0
KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	0
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,254	0
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	0
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	0
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,225	0
KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	0
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	0
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	0
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,273	0
Kyenger Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,610	0
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	0

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LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	0
Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	0
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	0
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,991	0
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	0
MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	0
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	0
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	0
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	0
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	22,719	0
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,835	0
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,852	0
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	0
NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,655	0
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,858	0
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,147	0
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,121	0
NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	0
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,526	0
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	0
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,747	0
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,087	0
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	0

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SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,505	0
Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	0
Ssumba Bubbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	0
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,158	0
St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,862	0
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,199	0
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	0
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	0
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	0
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	0
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,184	0
ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,762	0
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,509	0
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	0
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,441	0
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	0
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,260	0
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	0
ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,842	0
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	0
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	0
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	0
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,110	0
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	23,875	0

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WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	0
ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	0
Programme : Secondary Education			889,095	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			889,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	136,440	0
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	321,780	0
KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	0
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	90,380	0
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	314,420	0
Programme : Skills Development			288,600	0
Lower Local Services				
Output : Skills Development Services			288,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	0
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	0
ST JOSEPH TECH INSTITUTE-KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0