
Vote:555 Wakiso District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 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: 08/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	13,395,518	9,451,967	71%
Discretionary Government Transfers	10,065,963	7,944,681	79%
Conditional Government Transfers	48,573,479	37,564,427	77%
Other Government Transfers	8,074,352	5,653,440	70%
External Financing	2,425,128	663,274	27%
Total Revenues shares	82,534,441	61,277,789	74%

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	16,623,259	16,330,852	75%	74%	98%
Finance	1,070,610	743,333	657,142	69%	61%	88%
Statutory Bodies	1,580,466	1,344,936	940,041	85%	59%	70%
Production and Marketing	1,763,410	1,389,373	1,277,903	79%	72%	92%
Health	10,170,232	6,610,370	6,078,706	65%	60%	92%
Education	30,902,065	22,880,829	19,755,614	74%	64%	86%
Roads and Engineering	9,826,179	7,830,970	6,157,958	80%	63%	79%
Water	1,400,902	1,246,933	847,382	89%	60%	68%
Natural Resources	502,992	340,792	265,162	68%	53%	78%
Community Based Services	538,212	361,378	339,218	67%	63%	94%
Planning	2,347,952	1,745,719	1,515,123	74%	65%	87%
Internal Audit	120,054	85,703	69,878	71%	58%	82%
Trade Industry and Local Development	123,182	74,194	55,782	60%	45%	75%
Grand Total	82,534,441	61,277,789	54,290,759	74%	66%	89%
<i>Wage</i>	35,395,278	26,658,565	25,764,050	75%	73%	97%
<i>Non-Wage Recurrent</i>	29,332,724	20,504,763	19,020,645	70%	65%	93%
<i>Domestic Devt</i>	15,381,310	13,451,187	8,844,068	87%	57%	66%
<i>Donor Devt</i>	2,425,128	663,274	661,997	27%	27%	100%

Vote:555 Wakiso District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Wakiso DLG received a cumulative total of 61,277,789,000/= by Q3 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 74%. The underperformance was mainly on External funding where no funds were received on Global Fund for HIV, TB & Malaria and Mildmay International. Also UNICEF and Global Alliance for Vaccines and Immunization (GAVI) performed at an average of 20.5%. No Local Revenue advance was received in Q2, but this was recovered in Q3 putting its performance at 71%. Other Government Transfers performed at 70% where the under performance was mainly on Results Based Financing (RBF) and UWEP. Conditional Government Transfers were at 77% of which Sector Conditional Grant (Non-Wage) was only at 60%, but Development Grants and Salary Arrears were at 100%. Discretionary Government Transfers performed at 79% because 100% of DDEG was received by Q3. All funds were disbursed to departments and LLGs. The expenditure performance stood at 89%. The unspent balance was because some works were still ongoing. Also some activities were planned to be implemented in forth quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	13,395,518	9,451,967	71 %
Local Services Tax	1,911,931	1,334,132	70 %
Land Fees	552,000	385,182	70 %
Occupational Permits	156,600	109,274	70 %
Local Hotel Tax	101,549	70,860	70 %
Business licenses	2,162,278	1,613,491	75 %
Other licenses	107,120	74,748	70 %
Rent & rates – produced assets – from other govt. units	2,448,100	1,708,267	70 %
Park Fees	17,900	12,490	70 %
Property related Duties/Fees	544,450	379,913	70 %
Advertisements/Bill Boards	118,962	83,011	70 %
Animal & Crop Husbandry related Levies	57,100	39,844	70 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,750	19,364	70 %
Registration of Businesses	754,794	526,690	70 %
Educational/Instruction related levies	300,000	209,338	70 %
Agency Fees	70,000	48,846	70 %
Inspection Fees	3,195,684	2,229,926	70 %
Market /Gate Charges	254,600	177,658	70 %
Other Fees and Charges	370,420	258,476	70 %
Quarry Charges	219,240	152,984	70 %
Other fines and Penalties - private	9,640	6,727	70 %
Miscellaneous receipts/income	15,400	10,746	70 %
2a.Discretionary Government Transfers	10,065,963	7,944,681	79 %
District Unconditional Grant (Non-Wage)	1,021,398	740,255	72 %
Urban Unconditional Grant (Non-Wage)	2,198,429	1,629,698	74 %
District Discretionary Development Equalization Grant	661,156	661,156	100 %
Urban Unconditional Grant (Wage)	1,483,484	1,141,237	77 %

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District Unconditional Grant (Wage)	3,716,645	2,787,483	75 %
Urban Discretionary Development Equalization Grant	984,852	984,852	100 %
2b.Conditional Government Transfers	48,573,479	37,564,427	77 %
Sector Conditional Grant (Wage)	30,195,150	22,729,845	75 %
Sector Conditional Grant (Non-Wage)	6,560,934	3,953,984	60 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	3,591,838	3,591,838	100 %
Transitional Development Grant	4,220,000	4,220,000	100 %
Salary arrears (Budgeting)	243,651	243,651	100 %
Pension for Local Governments	2,339,463	1,758,277	75 %
Gratuity for Local Governments	1,022,442	766,832	75 %
2c. Other Government Transfers	8,074,352	5,653,440	70 %
Support to PLE (UNEB)	80,000	80,000	100 %
Uganda Road Fund (URF)	5,833,464	3,913,381	67 %
Uganda Women Entrepreneurship Program(UWEP)	60,228	16,131	27 %
Unspent balances - Other Government Transfers	0	80,000	0 %
Other	0	154,392	0 %
Micro Projects under Luwero Rwenzori Development Programme	1,960,430	1,338,000	68 %
Neglected Tropical Diseases (NTDs)	60,230	52,028	86 %
Results Based Financing (RBF)	80,000	19,509	24 %
3. External Financing	2,425,128	663,274	27 %
United Nations Children Fund (UNICEF)	1,470,000	292,008	20 %
Global Fund for HIV, TB & Malaria	68,934	0	0 %
World Health Organisation (WHO)	400,000	241,423	60 %
Global Alliance for Vaccines and Immunization (GAVI)	288,302	60,702	21 %
Mildmay International	80,000	0	0 %
Jhpiego Corporation	117,892	69,140	59 %
Total Revenues shares	82,534,441	61,277,789	74 %

Cumulative Performance for Locally Raised Revenues

In Q3 of FY 2020/21 a total of 6,772,862,889/= was received as an advance from The Central Government. The cumulative receipt stood at 9,451,966,549/= with a percentage performance of 71%. The performance depended on the amount paid back of the first advance.

Cumulative Performance for Central Government Transfers

In Q3 of FY 2020/21 15,587,273,982/= was received and a cumulative total of 45,509,108,541/= as grant from the Central Government. This gives an annual performance of 78%. All the grants were received as planned, apart from the Sector Conditional Grant (Non-Wage) which was at 60% because of less releases to schools. Salary arrears (Budgeting), District and Urban DDEG and all the Development performed at 100%.

Cumulative Performance for Other Government Transfers

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In Q3 a total of 2,126,621,008/= was received and a cumulative of 5,653,440,414/= as Other Government Transfers. This gives a performance of 70%. The under performance was because only 24% of Results Based Financing (RBF) was received and on Uganda Women Entrepreneurship Program(UWEP) only operational costs were received at 27%. Also URF and LRDP were not received as planned. But Support to PLE over performed at 100% and Neglected Tropical Diseases (NTDs) at 86%. The 80M on Unspent balances - Other Government Transfers was LRDP for last FY and 154,392,000/= on other were COVID funds.

Cumulative Performance for External Financing

In Q3 a total of 260,364,308/= was received and a cumulative of 663,273,593/=. This put the performance at 27%. The under performance was mainly because no funds were received from Global Fund for HIV, TB & Malaria and Mildmay International. Also Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) performed at 21% and 20% respectively. Even Jhpiego Corporation and WHO slightly under performed at 59% and 60%.

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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	782,678	74 %	266,086	278,507	105 %
District Production Services	699,067	495,225	71 %	174,767	192,925	110 %
Sub- Total	1,763,410	1,277,903	72 %	440,853	471,432	107 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,826,179	6,157,958	63 %	2,456,545	2,545,206	104 %
Sub- Total	9,826,179	6,157,958	63 %	2,456,545	2,545,206	104 %
Sector: Trade and Industry						
Commercial Services	123,182	55,782	45 %	30,795	20,804	68 %
Sub- Total	123,182	55,782	45 %	30,795	20,804	68 %
Sector: Education						
Pre-Primary and Primary Education	16,211,025	10,478,859	65 %	4,173,062	3,798,212	91 %
Secondary Education	12,938,186	8,226,094	64 %	3,369,235	2,854,980	85 %
Skills Development	988,600	623,290	63 %	271,200	226,569	84 %
Education & Sports Management and Inspection	759,254	424,872	56 %	169,813	262,058	154 %
Special Needs Education	5,000	2,500	50 %	1,250	2,012	161 %
Sub- Total	30,902,065	19,755,614	64 %	7,984,560	7,143,831	89 %
Sector: Health						
Primary Healthcare	9,280,703	5,528,079	60 %	2,350,049	1,933,046	82 %
District Hospital Services	720,051	493,633	69 %	180,013	133,608	74 %
Health Management and Supervision	169,478	56,993	34 %	30,769	540	2 %
Sub- Total	10,170,232	6,078,706	60 %	2,560,830	2,067,193	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,000,902	547,382	55 %	246,656	29,993	12 %
Urban Water Supply and Sanitation	400,000	300,000	75 %	100,000	100,000	100 %
Natural Resources Management	502,992	265,162	53 %	126,915	100,203	79 %
Sub- Total	1,903,894	1,112,544	58 %	473,570	230,196	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	538,212	339,218	63 %	134,542	157,993	117 %
Sub- Total	538,212	339,218	63 %	134,542	157,993	117 %
Sector: Public Sector Management						
District and Urban Administration	22,188,185	16,330,852	74 %	5,537,632	12,608,402	228 %
Local Statutory Bodies	1,580,466	940,041	59 %	398,450	449,885	113 %
Local Government Planning Services	2,347,952	1,515,123	65 %	597,686	594,050	99 %
Sub- Total	26,116,603	18,786,016	72 %	6,533,768	13,652,336	209 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,070,610	657,142	61 %	267,653	391,186	146 %
Internal Audit Services	120,054	69,878	58 %	30,014	31,811	106 %
<i>Sub- Total</i>	<i>1,190,664</i>	<i>727,020</i>	<i>61 %</i>	<i>297,666</i>	<i>422,996</i>	<i>142 %</i>
Grand Total	82,534,441	54,290,759	66 %	20,913,129	26,711,989	128 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,275,550	14,710,623	73%	5,067,637	7,736,423	153%
District Unconditional Grant (Non-Wage)	106,659	75,805	71%	26,665	24,745	93%
District Unconditional Grant (Wage)	1,671,201	1,253,400	75%	417,800	417,800	100%
Gratuity for Local Governments	1,022,442	766,832	75%	255,611	255,611	100%
Locally Raised Revenues	548,928	301,664	55%	135,982	194,074	143%
Multi-Sectoral Transfers to LLGs_NonWage	12,859,721	9,169,756	71%	3,214,930	5,872,939	183%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	1,141,237	77%	370,871	390,069	105%
Pension for Local Governments	2,339,463	1,758,277	75%	584,866	581,186	99%
Salary arrears (Budgeting)	243,651	243,651	100%	60,913	0	0%
Development Revenues	1,912,635	1,912,635	100%	478,159	632,872	132%
District Discretionary Development Equalization Grant	58,000	58,000	100%	14,500	19,333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,354,635	1,354,635	100%	338,659	451,545	133%
Transitional Development Grant	500,000	500,000	100%	125,000	161,994	130%
Total Revenues shares	22,188,185	16,623,259	75%	5,545,796	8,369,295	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,154,684	2,309,100	73%	788,671	787,359	100%
Non Wage	17,120,865	12,220,299	71%	4,270,803	10,202,503	239%
Development Expenditure						
Domestic Development	1,912,635	1,801,452	94%	478,159	1,618,539	338%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,188,185	16,330,852	74%	5,537,632	12,608,402	228%
C: Unspent Balances						

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Recurrent Balances	181,224	1%	
Wage	85,537		
Non Wage	95,687		
Development Balances	111,183	6%	
Domestic Development	111,183		
External Financing	0		
Total Unspent	292,407	2%	

Summary of Workplan Revenues and Expenditure by Source

In Q3 Administration received a total of 8,369,295,000/=. The cumulative by end of Q3 was 16,623,259,000/= with an annual performance of 75%. The was underperformance on Local Revenue where 55% of the budget was advanced by end of Q3. This also affected Multi-Sectoral Transfers to LLGs. 100% of Salary arrears (Budgeting) was received. The other sources were received as budgeted apart from District Unconditional Grant (Non-Wage) at 71%. The expenditure performance was at 74%.

Reasons for unspent balances on the bank account

The unspent balance was because some activities were still undergoing the procurement process. 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. Transfers to Town Councils were not made on time.

Highlights of physical performance by end of the quarter

9 District Security Meetings Held. 9TPCs Meetings Held. 36Senior Management Meetings held. Paid salaries for 9 Months. Appraised 70% district staff and supported. Supported efforts to prevent COVID-19. 4Vehicles Repaired and Serviced. 1 rewards and suctions committee Meeting held. General office stationary procured. Department Computers Repaired & Serviced. UTL Internet Subscription for 9Months. 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 38 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 the payroll. Over 200 staff recruited 90% them accessed on the payroll. IPPS DATA captured for 9 months. Pay slips/Pay roll for Printed Auditors. Procuring stationery for 6 months. Mails and other documents delivery. 40 News articles published in new vision newspapers. 42 News Articles published in Bukedde newspapers. 2 bid opening held. Office stationary procured for 6 months. Held one a training workshop for Town clerks, Engineers and Physical Planers on physical planning and development control in District head Quarters. Held two 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	743,333	69%	267,653	426,780	159%
District Unconditional Grant (Non-Wage)	93,215	66,007	71%	23,304	21,626	93%
District Unconditional Grant (Wage)	328,692	246,519	75%	82,173	82,173	100%
Locally Raised Revenues	648,703	430,807	66%	162,176	322,981	199%
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	743,333	69%	267,653	426,780	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,692	184,230	56%	82,173	70,452	86%
Non Wage	741,918	472,912	64%	185,480	320,733	173%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,070,610	657,142	61%	267,653	391,186	146%
C: Unspent Balances						
Recurrent Balances						
		86,191	12%			
Wage		62,289				
Non Wage		23,902				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		86,191	12%			

Summary of Workplan Revenues and Expenditure by Source

The department Received a cumulative of 743,333,000/= with a 69% performance. In Q3 receipts were as follows: Wage Grants Ugx 82,173,000, Nonwage Grants Ugx 21,625,895 and Local Revenue of Ugx 322,981,000 thus a total finding of Ugx 426,780,000 for the Quarter. The expenditure performance was at 61% where most funds were spent apart from wage.

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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 fourth quarter funds.

Highlights of physical performance by end of the quarter

The department collected UGX 2.8BILLION in Locally raised revenue across the district . Warranting of third Quarter Funds was done. The Department transferred funds to Schools, Health Centers, Towns and Sub counties.

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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	1,304,936	85%	385,117	765,481	199%
District Unconditional Grant (Non-Wage)	466,175	330,839	71%	116,544	108,369	93%
District Unconditional Grant (Wage)	225,434	169,076	75%	56,359	56,359	100%
Locally Raised Revenues	848,857	805,022	95%	212,214	600,754	283%
Development Revenues	40,000	40,000	100%	13,333	13,333	100%
District Discretionary Development Equalization Grant	40,000	40,000	100%	13,333	13,333	100%
Total Revenues shares	1,580,466	1,344,936	85%	398,450	778,815	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,434	162,294	72%	56,359	50,627	90%
Non Wage	1,315,032	777,747	59%	328,758	399,258	121%
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	940,041	59%	398,450	449,885	113%
C: Unspent Balances						
Recurrent Balances		364,896	28%			
Wage		6,782				
Non Wage		358,114				
Development Balances		40,000	100%			
Domestic Development		40,000				
External Financing		0				
Total Unspent		404,896	30%			

Summary of Workplan Revenues and Expenditure by Source

The total approved budget is sh. 1,580,466,000 and the cumulative out turn is sh. 1,344,936,000/= at 85%. Wage performed at 75% as per the budget, Local Revenue over performed at 95% to cover all Councilors' allowances. 100% of DDEG under development was received. But District Unconditional Grant (Non-Wage) under performed at 71%. Some funds were spent with an expenditure performance of 59%, while 40,000,000/= (100%) of the domestic development budget remained unspent.

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

The total unspent balance is sh. 404,896,000 at a percent of 30. The unspent funds were for completion works on the council chambers. This activity is still undergoing the procurement process. The unspent Non Wage was for council and other meetings yet to be held.

Highlights of physical performance by end of the quarter

Held 4 council meetings, 20 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 the mandatory meetings, DCC held a meetings to execute their mandate and DSC held 28 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	1,142,920	75%	379,239	395,319	104%
District Unconditional Grant (Non-Wage)	11,143	7,920	71%	2,786	2,585	93%
District Unconditional Grant (Wage)	305,015	228,761	75%	76,254	76,254	100%
Locally Raised Revenues	35,000	31,890	91%	8,750	25,030	286%
Sector Conditional Grant (Non-Wage)	420,518	315,388	75%	105,129	105,129	100%
Sector Conditional Grant (Wage)	745,282	558,961	75%	186,320	186,320	100%
Development Revenues	246,453	246,453	100%	61,613	82,151	133%
Sector Development Grant	246,453	246,453	100%	61,613	82,151	133%
Total Revenues shares	1,763,410	1,389,373	79%	440,853	477,470	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,050,297	779,771	74%	262,574	255,628	97%
Non Wage	466,661	327,080	70%	116,665	144,405	124%
Development Expenditure						
Domestic Development	246,453	171,053	69%	61,613	71,399	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,763,410	1,277,903	72%	440,853	471,432	107%
C: Unspent Balances						
Recurrent Balances						
		36,070	3%			
Wage		7,952				
Non Wage		28,118				
Development Balances						
		75,400	31%			
Domestic Development		75,400				
External Financing		0				
Total Unspent		111,470	8%			

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Summary of Workplan Revenues and Expenditure by Source

The Production department as Cumulatively received a total of 1,389,373,000/= with a percentage of 79%. The over performance of 133% was on LRR with 90% and the Department cumulatively spent shs 1,277,903,000 with a % of 72%.

Reasons for unspent balances on the bank account

The unspent balance of shs 111,470,000 which is 8% 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,414,520	5,613,343	76%	1,851,601	1,765,875	95%
District Unconditional Grant (Non-Wage)	2,899	2,060	71%	725	672	93%
District Unconditional Grant (Wage)	163,500	122,625	75%	40,875	40,875	100%
Locally Raised Revenues	28,592	20,351	71%	5,119	14,747	288%
Other Transfers from Central Government	140,230	225,929	161%	35,058	66,853	191%
Sector Conditional Grant (Non-Wage)	1,921,137	1,373,484	71%	480,284	352,915	73%
Sector Conditional Grant (Wage)	5,158,163	3,868,895	75%	1,289,541	1,289,813	100%
Development Revenues	2,755,711	997,027	36%	588,782	393,892	67%
External Financing	2,355,128	596,444	25%	588,782	260,364	44%
Sector Development Grant	400,583	400,583	100%	0	133,528	0%
Total Revenues shares	10,170,232	6,610,370	65%	2,440,383	2,159,768	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,321,663	3,963,519	74%	1,330,416	1,311,472	99%
Non Wage	2,092,858	1,516,134	72%	518,373	491,622	95%
Development Expenditure						
Domestic Development	400,583	3,671	1%	173,184	3,671	2%
External Financing	2,355,128	595,382	25%	538,857	260,428	48%
Total Expenditure	10,170,232	6,078,706	60%	2,560,830	2,067,193	81%
C: Unspent Balances						
Recurrent Balances		133,690	2%			
Wage		28,001				
Non Wage		105,689				
Development Balances		397,974	40%			
Domestic Development		396,912				
External Financing		1,062				
Total Unspent		531,664	8%			

Vote:555 Wakiso District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In quarter three 2020/21, the department received UGX 2,159,768,000 (89%) from the Planned UGX 2,440,383,000. 1.289 Bn (100%) released was for sectoral Wage, UGX 40.875M (100%) Unconditional grant Wage, UGX 14.774m (288%) Local Revenue UGX 66.853M (191%) other transfers from central government, UGX.260.364M (44%) from external financing and UGX 352.915M (73%) sector-Non Wage in which facilities suffered budget cuts for PHC-non Wage recurrent. The Health Department received a cumulative total of UGX 6,610,370,000/= by the end of third quarter FY 2020/2021 representing 65% due to short fall in external financing and Sectoral Non Wage The department has cumulatively spent UGX.6,078,706,000 (60%) mainly affected by low absorption for Government development of only UGX 3,671,000 (1%)

Reasons for unspent balances on the bank account

The unspent balance of UGX 531,664,000 which is 8% is due to the development projects UGX 396,912,000 which is awaiting completion certificates. UGX 1,062,000 for external financing, UGX 28,001,000 for Wage and UGX, 105,689,000 for Non Wage due to under release of PHC –NWR for public Health facilities and PNFP

Highlights of physical performance by end of the quarter

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 performance evaluation/Review meetings for the quarter Successfully undertook quarter II 2020/2021 quality and quantity output verification of RBF. Supervision of health service delivery by DEC, HESS and DHT Validation meetings and MPDSR Reviews conducted. Conducted M&E activities like Quarterly DHT, DHMT, In charges, EHS, Meetings Construction of the Completed 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 is 60% complete Completed Construction of pit-latrines at selected health facilities is 90% complete Responded to COVID-19 alerts, Sample collection, surveillance, sample transportation and COVID-19 case management

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,736,509	20,715,273	72%	7,483,327	7,659,794	102%
District Unconditional Grant (Non-Wage)	5,000	3,554	71%	1,250	1,160	93%
District Unconditional Grant (Wage)	156,453	117,340	75%	39,113	39,113	100%
Locally Raised Revenues	345,000	198,841	58%	86,250	131,221	152%
Other Transfers from Central Government	80,000	80,000	100%	0	80,000	0%
Sector Conditional Grant (Non-Wage)	3,858,350	2,013,549	52%	1,283,787	1,252,163	98%
Sector Conditional Grant (Wage)	24,291,705	18,301,989	75%	6,072,926	6,156,136	101%
Development Revenues	2,165,556	2,165,556	100%	541,389	721,852	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	2,165,556	2,165,556	100%	541,389	721,852	133%
Total Revenues shares	30,902,065	22,880,829	74%	8,024,716	8,381,646	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,448,158	17,743,338	73%	6,112,040	5,931,478	97%
Non Wage	4,288,350	1,745,634	41%	1,331,131	946,967	71%
Development Expenditure						
Domestic Development	2,165,556	266,642	12%	541,389	265,386	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,902,065	19,755,614	64%	7,984,560	7,143,831	89%
C: Unspent Balances						
Recurrent Balances		1,226,301	6%			
Wage		675,991				
Non Wage		550,310				
Development Balances		1,898,914	88%			
Domestic Development		1,898,914				
External Financing		0				
Total Unspent		3,125,215	14%			

Vote:555 Wakiso District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total Revenue was 8.3 billions (104%) hence over performance due to an increase in Local revenue of 131 million (152%) and Total Expenditure was 7.1 billions (89%) hence unspent of 3.1 billion (14%) due to development funds, Non wage and Wage balances.

Reasons for unspent balances on the bank account

Development balances are due to constructions still ongoing as well as supplies awaiting completion of construction. Recurrent balances are due to some staff lacking supplier numbers and others not having yet accessed the payroll.

Highlights of physical performance by end of the quarter

Payment of salaries to traditional, primary, secondary and tertiary staff. -Payment of grants was done to UPE, USE and Tertiary Institutions - Monitoring and inspection of schools on SOPS -Payment of electricity bills -Purchase of stationery - Construction of classrooms, latrines, staff houses. - Conduct of PLE and MOCK examinations. - Monitoring of SNE facilities.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,516	137,431	68%	50,629	57,242	113%
District Unconditional Grant (Non-Wage)	8,687	6,174	71%	2,172	2,015	93%
District Unconditional Grant (Wage)	125,129	93,847	75%	31,282	31,282	100%
Locally Raised Revenues	68,700	37,410	54%	17,175	23,945	139%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	9,623,662	7,693,539	80%	2,405,916	2,612,358	109%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	90,000	79,960	89%	22,500	60,000	267%
Other Transfers from Central Government	5,833,464	3,913,381	67%	1,458,366	1,318,959	90%
Transitional Development Grant	3,700,198	3,700,198	100%	925,050	1,233,399	133%
Total Revenues shares	9,826,179	7,830,970	80%	2,456,545	2,669,600	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	93,772	75%	31,282	31,604	101%
Non Wage	77,387	18,594	24%	19,347	3,743	19%
Development Expenditure						
Domestic Development	9,623,662	6,045,591	63%	2,405,916	2,509,859	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,826,179	6,157,958	63%	2,456,545	2,545,206	104%
C: Unspent Balances						
Recurrent Balances		25,065	18%			
Wage		75				
Non Wage		24,990				
Development Balances		1,647,948	21%			
Domestic Development		1,647,948				

Vote:555 Wakiso District**Quarter3**

External Financing	0		
Total Unspent	1,673,012	21%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department cumulatively received a total of 7,830,970,000/= with a percentage of 80%. 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

The reason for the unspent balances of UGX 1,673,012 ,000 was due to Prequalification and evaluation of frame work service provider which are 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

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	556,855	402,886	72%	139,214	127,605	92%
District Unconditional Grant (Non-Wage)	5,000	3,644	73%	1,250	1,250	100%
District Unconditional Grant (Wage)	45,620	34,215	75%	11,405	11,405	100%
Locally Raised Revenues	10,000	7,120	71%	2,500	5,160	206%
Sector Conditional Grant (Non-Wage)	96,235	57,908	60%	24,059	9,790	41%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
Development Revenues	844,047	844,047	100%	214,762	281,349	131%
District Discretionary Development Equalization Grant	45,000	45,000	100%	15,000	15,000	100%
Sector Development Grant	779,245	779,245	100%	194,811	259,748	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,400,902	1,246,933	89%	353,976	408,954	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	33,922	74%	11,405	11,355	100%
Non Wage	511,235	348,226	68%	124,239	108,711	88%
Development Expenditure						
Domestic Development	844,047	465,234	55%	211,012	9,927	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,400,902	847,382	60%	346,656	129,993	37%
C: Unspent Balances						
Recurrent Balances						
		20,738	5%			
Wage		293				
Non Wage		20,446				
Development Balances						
		378,813	45%			
Domestic Development		378,813				

Vote:555 Wakiso District**Quarter3**

External Financing	0		
Total Unspent	399,552	32%	

Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly release of 408.954 million against the quarterly Planned 353.976 million. By close of Q3 the sector had received 1,246,933 million representing 89%. The 89% performance is due to increase in Sector Development Grant and Transition Development Grants which performed at 133%. The departmental cumulative expenditure was 847.382 million against the Annual Planned of 1,400.902 million by close of Q3 representing 60% performance. Development expenditures for rural water performed at 5% 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 88% because of the meetings held and the civil works that were implemented under urban water

Reasons for unspent balances on the bank account

The unspent balance was due to Development projects for rural water (Borehole rehabilitation, construction of Bussi solar powered piped water system-phase1) which are partially done. This is basically because the works had not been completed for certification/ payment. Implementation of these projects will be completed in the 4th quarter.

Highlights of physical performance by end of the quarter

The sector's output during the third quarter were: 4 supervision visits during construction carried out, regular data collection and analysis, water quality testing and under Urban water; Spares for repairs and replacements purchased and utilized & 10 Bulky meters purchased for replacement in Central Region Districts of Uganda, Proper maintenance of pumps and systems (50 routine service of systems within the central region), conducted 50 Frequency of water quality tests for water samples from water schemes during water quality monitoring.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,992	320,792	66%	120,247	122,784	102%
District Unconditional Grant (Non-Wage)	26,304	18,695	71%	6,576	6,103	93%
District Unconditional Grant (Wage)	282,664	211,998	75%	70,666	70,666	100%
Locally Raised Revenues	141,212	70,355	50%	34,802	42,677	123%
Sector Conditional Grant (Non-Wage)	32,812	19,744	60%	8,203	3,338	41%
Development Revenues	20,000	20,000	100%	6,668	6,667	100%
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,668	6,667	100%
Total Revenues shares	502,992	340,792	68%	126,915	129,451	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	211,771	75%	70,666	70,686	100%
Non Wage	200,328	49,970	25%	49,582	29,517	60%
Development Expenditure						
Domestic Development	20,000	3,420	17%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,992	265,162	53%	126,915	100,203	79%
C: Unspent Balances						
Recurrent Balances						
		59,050	18%			
Wage		227				
Non Wage		58,824				
Development Balances						
		16,580	83%			
Domestic Development		16,580				
External Financing		0				
Total Unspent		75,630	22%			

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Natural Resources received a total of 340,792,000/= by end of Q3 with a 68% performance. The under performance was mainly on Local Revenue which was at 50%. Also the District Unconditional Grant (Non-Wage) and the Sector Conditional Grant (Non-Wage) slightly under performed at 71% and 60% respectively. A total of 265,162,000/= was spent with a performance of 53%.

Reasons for unspent balances on the bank account

-Some funds have been left to accumulate for meaningful amounts in Q4 to complete the layout designs for Kakiri industrial park project. -The prolonged procurement process has not yet materialized to utilise the requested for funds like for the tree nursery activities and other services.

Highlights of physical performance by end of the quarter

-Salaries and allowances paid out to staff on duty. -Development of Layout Designs for Kakiri Industrial Park though crippled by little quarter releases. -Workshop on the integration of climate change in physical planning conducted -Vehicles UG 0972R and LG 0034-109 repaired -Political monitoring for councilors to private tree farmer in Kakiri and other contentious sites in Gobero and Masulita for their recommendations. -Conducted District Environment and Natural Resources Committee (DENRC) meeting for its operationalization involving District key stakeholders as required by the National Environment Act. -Conducted 44 monitoring and compliance surveys / inspections for environment and wetland sector involving several land verifications for MZO subdivisions, supervision of works for education and health department projects and other inspections geared towards offering technical guidance to community members / developers district wide.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	538,212	361,378	67%	133,342	133,629	100%
District Unconditional Grant (Non-Wage)	6,044	4,296	71%	1,511	1,402	93%
District Unconditional Grant (Wage)	214,508	160,881	75%	53,627	53,627	100%
Locally Raised Revenues	54,064	27,545	51%	12,305	16,949	138%
Other Transfers from Central Government	60,228	16,131	27%	15,057	10,809	72%
Sector Conditional Grant (Non-Wage)	203,367	152,526	75%	50,842	50,842	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	538,212	361,378	67%	133,342	133,629	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,508	154,471	72%	53,627	58,330	109%
Non Wage	323,704	184,747	57%	80,915	99,663	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,212	339,218	63%	134,542	157,993	117%
C: Unspent Balances						
Recurrent Balances						
		22,160	6%			
Wage		6,410				
Non Wage		15,750				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,160	6%			

Vote:555 Wakiso District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received a cumulative total of 361,378,000/= by end of Q3 with a percentage performance of 67%. The underperformance was mainly on YLP/UWEP under Other Transfers from Central Government where only operational costs were received in Q2. Also Locally Raised Revenues under performed with a 51%. 339,218,000/= was spent with a 63% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance was for activities which were still undergoing procurement.

Highlights of physical performance by end of the quarter

Staff salaries were paid in time. In addition, the departmental meeting was conducted. The Youth council, women council, elderly and monitoring of government projects was all done. The activities carried forward from quarter negatively impacted on the implementation of quarter two activities, which will be addressed in quarter three.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,149,579	1,550,516	72%	537,395	702,847	131%
District Unconditional Grant (Non-Wage)	44,857	31,881	71%	11,214	10,407	93%
District Unconditional Grant (Wage)	98,400	73,800	75%	24,600	24,600	100%
Locally Raised Revenues	45,892	26,835	58%	11,473	17,840	155%
Other Transfers from Central Government	1,960,430	1,418,000	72%	490,108	650,000	133%
Development Revenues	198,373	195,203	98%	60,291	42,791	71%
District Discretionary Development Equalization Grant	128,373	128,373	100%	42,791	42,791	100%
External Financing	70,000	66,830	95%	17,500	0	0%
Total Revenues shares	2,347,952	1,745,719	74%	597,686	745,638	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,400	67,678	69%	24,600	20,993	85%
Non Wage	2,051,179	1,293,825	63%	512,795	528,520	103%
Development Expenditure						
Domestic Development	128,373	87,005	68%	42,791	44,537	104%
External Financing	70,000	66,615	95%	17,500	0	0%
Total Expenditure	2,347,952	1,515,123	65%	597,686	594,050	99%
C: Unspent Balances						
Recurrent Balances		189,013	12%			
Wage		6,122				
Non Wage		182,892				
Development Balances		41,583	21%			
Domestic Development		41,368				
External Financing		215				
Total Unspent		230,596	13%			

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Planning Department received a cumulative total of 1,745,719,000/= with a 74% performance. The under performance was mainly on Locally Raised Revenues which was at 58%. Also LRDP under Other Transfers from Central Government underperformed at 72% and the District Unconditional Grant (Non-Wage) at 71%. External Financing over performed but these were unspent funds of last FY. The expenditure performance stood at 65%.

Reasons for unspent balances on the bank account

Some activities were still on-going. Some CBOs did not have supplier numbers and others pending verification of the group names for their funds to be transferred. Others were still in the procurement process.

Highlights of physical performance by end of the quarter

Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 9 Dept. meetings and reports analyzed. 9 Technical Planning Committee meetings held and minutes recorded. Joint DTPC meetings with HODs held, 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, BFP for 2021/2022 prepared, District budget conference for FY 2021/22 held, PBS Work plans for FY 2021/22 formulated and PBS Q1 and Q2 reports for FY 2020/21 produced. Data on statistical indicators collected and disseminated, District Statistical Abstract 2020 Compiled. Population and Gender issues integrated/Mainstreamed. Mapped Integrated Early Child Development (IECD) Service Delivery Points (i.e. The Public and Private Nurseries, Pre-primary, Primary and Health Centers) in all Lower Local Governments including the four (4) Municipalities (i.e. 12 Divisions, 9 Town Councils and 6 Sub counties. Internal Assessment carried out. Implementation of LRDP and PCA Model in the District. Accountability reports produced and submitted. Funds transferred to 118 groups for this FY. Bills and MIS maintenance and Payment for Internet Services. GIS mapping of Health facilities in Wakiso District. Office furniture repaired. Remodeling of the Resource Center initiated.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,054	85,703	71%	30,014	38,061	127%
District Unconditional Grant (Non-Wage)	15,000	10,661	71%	3,750	3,480	93%
District Unconditional Grant (Wage)	65,362	49,022	75%	16,341	16,341	100%
Locally Raised Revenues	39,692	26,020	66%	9,923	18,241	184%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	120,054	85,703	71%	30,014	38,061	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,362	34,695	53%	16,341	9,377	57%
Non Wage	54,692	35,183	64%	13,673	22,434	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,054	69,878	58%	30,014	31,811	106%
C: Unspent Balances						
Recurrent Balances		15,825	18%			
Wage		14,327				
Non Wage		1,498				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,825	18%			

Summary of Workplan Revenues and Expenditure by Source

The Audit department cumulatively received a total of 85,703,000/= with a percentage of 71%. The department cumulatively spent a total of 69,878,000/= which is 58%

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

The Unspent balance of shs 15,825,000 which is 18% consists of wage shs 14,327,000 of which one staff was transferred to Town Council and Non Wage of shs 1,498,000 of which its due to delayed procurement processes

Highlights of physical performance by end of the quarter

Salary paid to existing staff Internal Audit department well maintained and functional 9 monthly meetings held 3 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 January, February and March Audited

Vote:555 Wakiso District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,182	74,194	60%	30,795	28,015	91%
District Unconditional Grant (Non-Wage)	10,000	7,107	71%	2,500	2,320	93%
District Unconditional Grant (Wage)	34,667	26,000	75%	8,667	8,667	100%
Locally Raised Revenues	50,000	19,700	39%	12,500	9,900	79%
Sector Conditional Grant (Non-Wage)	28,515	21,386	75%	7,129	7,129	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	123,182	74,194	60%	30,795	28,015	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,667	25,489	74%	8,667	8,429	97%
Non Wage	88,515	30,293	34%	22,129	12,375	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,182	55,782	45%	30,795	20,804	68%
C: Unspent Balances						
Recurrent Balances						
Wage		511				
Non Wage		17,901				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,412	25%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 74,194,000 which is 60% and shs 28,015,000 which is 91% Quarterly, it cumulatively spent shs 55,782,000 which is 45% and shs 20,804,000 which is 68% Quarterly expenditure.

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

The unspent balance of shs 18,412,000 which is 25 % 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 -4 workshops on Value Addition and Capacity building. -Supermarket mapping and Data base implementation -Sector Capacity building (Local economic Development training) -Field implementation and monitoring by District Commercial office/Cao's Office and newly recruited Assistant Commercial Officer.

Vote:555 Wakiso District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:

•Staff salaries paid.	-6 District Security Meetings Held.	-3 District Security Meetings Held.
•Staff arrears paid.	-9 TPCs Meetings Held.	- 3 TPCs Meetings Held.
•Pensioners Paid.	-24 Senior Management Meetings held	-12 Senior Management Meetings held
•LLGs Supervised, Monitored and Mentored.	-Paid salaries for 6 Months.	-Paid salaries for 3 Months.
•Staff Mileage and Transport paid.	-Appraised 70% district staff and supported.	-Appraised 70% district staff and supported.
•Mgt, Staff & Security meetings facilitated.	-Supported efforts to prevent COVID-19.	-2Vehicles Repaired and Serviced.
•Security operations held.	-2Vehicles Repaired and Serviced.	-1rewards and suctions committee Meeting held.
•District Security provided.	-1rewards and suctions committee Meeting held.	-General office stationary procured for 3 Qtrs
•Staff welfare provided.	-General office stationary procured for 3 Qtrs	-Department Computers Repaired & Serviced.
•Offices and Compound maintained.	-Department Computers Repaired & Serviced.	-UTL Internet Subscription for 3Months.
•Sanitary items procured.	-UTL Internet Subscription for 9Months.	
•Local and international delegations hosted.	-GoToMeeting Online Platform Subscription for 12 Months.	
•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		

211101 General Staff Salaries	1,671,201	1,181,025	71 %	410,338
211103 Allowances (Incl. Casuals, Temporary)	40,408	23,855	59 %	13,914
212102 Pension for General Civil Service	2,339,463	1,727,164	74 %	566,365
213004 Gratuity Expenses	1,022,442	824,206	81 %	319,529
221002 Workshops and Seminars	7,000	2,604	37 %	1,232
221005 Hire of Venue (chairs, projector, etc)	40,000	14,820	37 %	7,000

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221008 Computer supplies and Information Technology (IT)	6,000	2,210	37 %	1,268
221009 Welfare and Entertainment	16,600	16,575	100 %	13,322
221011 Printing, Stationery, Photocopying and Binding	8,000	2,965	37 %	1,425
221012 Small Office Equipment	950	0	0 %	0
221017 Subscriptions	6,000	1,450	24 %	570
222003 Information and communications technology (ICT)	73,728	31,225	42 %	11,724
223004 Guard and Security services	15,000	5,580	37 %	2,640
223005 Electricity	6,000	4,176	70 %	3,000
223006 Water	8,000	8,000	100 %	6,432
224004 Cleaning and Sanitation	37,400	26,497	71 %	19,396
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	61,000	27,235	45 %	9,633
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	34,000	32,233	95 %	15,170
228002 Maintenance - Vehicles	35,000	9,060	26 %	3,156
273102 Incapacity, death benefits and funeral expenses	5,000	900	18 %	0
321617 Salary Arrears (Budgeting)	243,651	410,156	168 %	205,078
Wage Rect:	1,671,201	1,181,025	71 %	410,338
Non Wage Rect:	3,990,642	3,140,927	79 %	1,189,336
Gou Dev:	30,000	29,983	100 %	11,516
External Financing:	0	0	0 %	0
Total:	5,691,843	4,351,934	76 %	1,611,191
Reasons for over/under performance:				
-Inadequate Facilitation and Lack Of Departmental Transport -Delays by staff to submit their forms on time -Delay to implement resolutions -Inadequate water supply from National water -Some events were not held due to COVID 19 Pandemic -Delay by officers to provide required information in time				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	•Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breach of Code of Ethics and Conduct. •Provide welfare to staff	-2 Capacity needs assessment held. -Carried out advertisements for works and service to be undertaken in the FY 2020/2021. -2 staff burial arrangements conducted. -Qtr1,2&3 Office Stationary Procured -Payroll and payslips for 9 months printed. -1 induction workshop for New stuff held.	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. -Qtr 3 Office Stationary Procured -Payroll and payslips for 3 months printed -1 induction workshop for New stuff held.	

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211103 Allowances (Incl. Casuals, Temporary)	5,000	1,860	37 %	880
221009 Welfare and Entertainment	3,600	1,336	37 %	630
221011 Printing, Stationery, Photocopying and Binding	20,000	8,593	43 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,600	11,789	41 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,600	11,789	41 %	2,210
Reasons for over/under performance: -Some of the technical officers who were targeted during the mentorship program were not at the station and yet had been informed earlier. -Some staff especially Health workers were reluctant to participate in the needs assessment process claiming to be very busy -Limited funding for the meetings of the rewards and sanctions committee which leads to disciplinary Cases being handled late since the committee sits once in a quarter -Lime managers delay to submit reports on Absenteeism and Covid 19 emergency which led us to operate below 100% staffing level				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(20) Build Staff Capacity	() -Rewards and Suctions committee training workshop held where 15 officer were trained - Capacity needs assessment was conducted and a draft needs assessment report has already been discussed and approved by the training committee	()	()Capacity needs assessment was conducted and a draft needs assessment report has already been discussed and approved by the training committee
Availability and implementation of LG capacity building policy and plan	(20) Build Staff Capacity	() Rewards and Suctions committee training workshop held where 15 officer were trained. -Capacity needs assessment was conducted and a draft needs assessment report has already been discussed and approved by the training committee	()	()Capacity needs assessment was conducted and a draft needs assessment report has already been discussed and approved by the training committee
Non Standard Outputs: Build Staff Capacity				
221003 Staff Training	30,001	23,895	80 %	9,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	390	19 %	0
Gou Dev:	28,000	23,505	84 %	9,075
External Financing:	0	0	0 %	0
Total:	30,001	23,895	80 %	9,075

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some of the new staff did not turn up for the training, others came late after some facilitators have already presented -Members of the training committee have not yet been inducted since their appointment last year 2020				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		monitoring and supervision of facilities (Wakiso, Kakiri and Namayumba) and the LLGs (Namayumba S/C, and T/C,Kakiri S/C was done for the second and third quarters			monitoring and supervision of facilities LLGs (Namayumba S/C, and T/C,Kakiri third quarters
211101 General Staff Salaries	0	1,128,076	0 %		377,021
Wage Rect:	0	1,128,076	0 %		377,021
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,128,076	0 %		377,021
Reasons for over/under performance:	Inadequate Facilitation and Lack Of Departmental Transport				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	•Generate and Disseminate Information. •Pay Debts	Coordinated 38 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. -Qtr 1,2&3 Sector Fuel Procured			9 radio talk shows have been aired on CBS 89.2 FM -Qtr 3 Sector Fuel Procured
221001 Advertising and Public Relations	40,000	15,980	40 %		8,140
227004 Fuel, Lubricants and Oils	5,000	3,550	71 %		1,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	19,530	43 %		9,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	19,530	43 %		9,298

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Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<div>-The District is indebted to CBS</div> <div>-Municipalities of Kira, Nansana Makindye Sabagabo and LLGS have not fulfilled their financial obligations for three years now despite reminders</div> <div>-The sector lacks a professional still camera to document on going district projects, activities and events, yet hiring is costly and not reliable</div> <div>-Some department’s sabotage government programs by concealing information on going programs from the sector.</div> <div>-The lack of a professional camera delayed this project.</div> <div>-Some Departmental heads do not prioritize information dissemination.</div> <div>-The sector lacks internet connectivity to run these sites effectively</div> <div>-Lack of modern equipment i.e I-pad, laptops and professional cameras.</div> <div>-The media needs timely facilitation (transport) for effective dissemination of Information.</div>				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Management of Payroll	<div>-10 new pensioners accessed pension payroll in 1st Quarter</div> <div>-Over 200 staff recruited 90% them accessed on payroll in 1st Quarter</div> <div>-IPP DATA captured for 3 months</div> <div>- Pay slips/Pay roll Printed for Auditors</div>		<div>-IPPS DATA captured for 3 months</div> <div>- Pay slips/Pay roll Printed for Auditors</div>	
221020 IPPS Recurrent Costs	35,000	11,912	34 %		5,065
227004 Fuel, Lubricants and Oils	10,000	3,720	37 %		1,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	15,632	35 %		6,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	15,632	35 %		6,825
Reasons for over/under performance:	Some activities were still on-going				
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	() -Files for the new employees created. -Communication made to lower local government -Personal files for heads of departments digitized -Motorcycle serviced -Files for the employees who died, retired were transferred to the archival center and those who transferred service their files were also transferred Hospital -Qtr 1,2&3 Office stationery Procured. - Qtr 1, 2&3 Office Imprest Procured -Mails and official Documents delivered to ministries and other government agencies	()	() -Files for the new employees created. -Communication made to lower local government -Personal files for heads of departments digitized -Motorcycle serviced -Files for the employees who died, retired were transferred to the archival center and those who transferred service their files were also transferred Hospital -Qtr 3 Office stationery Procured. - Qtr 3 Office Imprest Procured -Mails and official Documents delivered to ministries and other government agencies
Non Standard Outputs:	•Procure Office stationery. •Delivery of mails to MDAs •Digitize Central Registry	-Files for the new employees created. -Communication made to lower local government -Personal files for heads of departments digitized -Motorcycle serviced -Files for the employees who died, retired were transferred to the archival center and those who transferred service their files were also transferred Hospital -Qtr 1,2&3 Office stationery Procured. - Qtr 1, 2&3 Office Imprest Procured -Mails and official Documents delivered to ministries and other government agencies		-Files for the new employees created. -Communication made to lower local government -Personal files for heads of departments digitized -Motorcycle serviced -Files for the employees who died, retired were transferred to the archival center and those who transferred service their files were also transferred Hospital -Qtr 3 Office stationery Procured. - Qtr 3 Office Imprest Procured -Mails and official Documents delivered to ministries and other government agencies
221011 Printing, Stationery, Photocopying and Binding	10,000	7,098	71 %	2,315

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227004	Fuel, Lubricants and Oils	9,602	3,560	37 %	1,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,602	10,657	54 %	3,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,602	10,657	54 %	3,995
Reasons for over/under performance:		-Lack of enough fuel to facilitate timely movement of documents. -Lack of enough space, delayed and inadequate funding. -No budget allocated for some activity which has continued constrained the section -Lack of enough computers and scanners			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		•Procure office stationary and Equipment. •Purchase of newspapers. •Coordinate Radio programs •Ordinate press Visits .	-32 News articles published in new vision newspapers. -33 News Articles published in Bukedde news papers -Wakiso District Focus Magazine Vol3 Printed. -Wakiso District Calenders for 2021 Printed.	-10 News articles published in new vision newspapers. -10 News Articles published in Bukedde news papers -Wakiso District Focus Magazine Vol3 Printed. -Wakiso District Calenders for 2021 Printed.	
213001	Medical expenses (To employees)	15,000	1,400	9 %	400
221001	Advertising and Public Relations	20	0	0 %	0
221007	Books, Periodicals & Newspapers	5,000	2,196	44 %	934
221009	Welfare and Entertainment	5,000	3,550	71 %	1,158
221011	Printing, Stationery, Photocopying and Binding	38,980	33,079	85 %	20,455
227004	Fuel, Lubricants and Oils	5,000	1,860	37 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,000	42,085	61 %	23,827
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	69,000	42,085	61 %	23,827
Reasons for over/under performance:		Lack of modern equipment i.e I-pad, laptops and professional cameras. The media needs timely facilitation(transport) for effective dissemination of Information			
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. 	<ul style="list-style-type: none"> -3 bid opening held -Office stationary procured for 9 months -3 Bid notice under open domestic bidding advertised 	<ul style="list-style-type: none"> -1 bid opening held -Office stationary procured for 3 month -1 Bid notice under open domestic bidding advertised
221001 Advertising and Public Relations	12,000	13,522	113 %	11,322
221002 Workshops and Seminars	8,000	1,502	19 %	0
221008 Computer supplies and Information Technology (IT)	8,000	4,477	56 %	3,877
221011 Printing, Stationery, Photocopying and Binding	13,000	4,827	37 %	2,304
221012 Small Office Equipment	4,000	1,472	37 %	1,472
227001 Travel inland	8,000	5,680	71 %	1,853
227004 Fuel, Lubricants and Oils	8,298	3,086	37 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,298	34,566	56 %	22,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,298	34,566	56 %	22,289

Reasons for over/under performance: Lack of enough space, delayed and inadequate funding.

Capital Purchases

Output : 138172 Administrative Capital

N/A

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Non Standard Outputs:		-Held one a training workshop for Town clerks, Engineers and Physical Planers on physical planning and development control in District head Quarters. -Held Tow a technical backstopping training for Physical Planners. .Subdivisions applications Integrated into the DDP and GIS file updated. -Town Council Officers sensitized on Physical Planning and Development.		-Held one a technical backstopping training for Physical Planners. -Town Council Officers sensitized on Physical Planning and Development.	
281503 Engineering and Design Studies & Plans for capital works	200,000	200,000	100 %	61,994	
281504 Monitoring, Supervision & Appraisal of capital works	300,000	193,329	64 %	181,319	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	500,000	393,329	79 %	243,313	
External Financing:	0	0	0 %	0	
Total:	500,000	393,329	79 %	243,313	
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,671,201	2,309,100	138 %	787,359	
Non-Wage Reccurent:	4,261,144	3,275,576	77 %	1,257,780	
GoU Dev:	558,000	446,817	80 %	263,904	
Donor Dev:	0	0	0 %	0	
Grand Total:	6,490,345	6,031,493	92.9 %	2,309,043	

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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. eight departmental meetings were held to coordinate department activities 5Staff attended CPA Continuous professional Development		()preparation of Quarterly and Final Accounts. continuous Professional Development for staff. department meetings to coordinate department activities	()coordinated preparation of Half year accounts. continuous Professional Development for one staff was carried out. 3 department meetings to coordinate department activities were carried out.
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)4 staff attended professional development course (CPA annual General Seminar)		continuous Professional Development for staff. department meetings to coordinate department activities	Continuous Professional Development for one staff. 3 department meetings to coordinate Lower Local Government activities activities were held
211101 General Staff Salaries	328,692	184,230	56 %		70,452
211103 Allowances (Incl. Casuals, Temporary)	34,185	8,839	26 %		1,145
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	12,500	5,888	47 %		1,511
221008 Computer supplies and Information Technology (IT)	3,000	1,077	36 %		550
221009 Welfare and Entertainment	9,000	3,264	36 %		1,764
221011 Printing, Stationery, Photocopying and Binding	24,836	18,617	75 %		13,942
221017 Subscriptions	1,500	1,294	86 %		1,294
223002 Rates	100,000	48,338	48 %		40,000
223005 Electricity	4,000	1,886	47 %		0
225002 Consultancy Services- Long-term	70,000	84,141	120 %		65,421
227001 Travel inland	27,999	23,399	84 %		16,218
227002 Travel abroad	20,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	37,000	30,813	83 %	19,778
Wage Rect:	328,692	184,230	56 %	70,452
Non Wage Rect:	346,020	227,556	66 %	161,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	674,712	411,786	61 %	232,077

Reasons for over/under performance: Need for New Department Vehicle

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	(1678984314) the District Planned to Collect in the fy Ugx 1,678,984,314 under LST	()	(345317251)the District Planned to Collect in the fy Ugx 1,678,984,314 under LST and has collected Ugx345,317,251 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	() the District Annual target for this revenue is Ugx 21,906,000 collection by the end of the third Quarter was Ugx 34,518,917	()	()the District Annual target for this revenue is Ugx 21,906,000 collection by the end of the third Quarter was Ugx 34,518,917
Value of Other Local Revenue Collections	(13000000000) other revenue including collections from town shall exceed 13billion	(8006656072) Other revenue including collections from town shall exceed 8billion	(3250000000)other revenue including collections from town shall exceed 3.25billion	(2532760679)Other revenue including collections from town shall exceed 2.532billion
Non Standard Outputs:		N/A		N/A

221002 Workshops and Seminars	10,000	1,960	20 %	0
221006 Commissions and related charges	105,000	104,950	100 %	89,380
221011 Printing, Stationery, Photocopying and Binding	27,716	21,824	79 %	16,540
225001 Consultancy Services- Short term	28,071	24,650	88 %	19,149
227001 Travel inland	80,000	24,207	30 %	6,052
227004 Fuel, Lubricants and Oils	55,874	22,537	40 %	11,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,661	200,129	65 %	142,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,661	200,129	65 %	142,733

Reasons for over/under performance: Some Revenues especial LHT and Trading Licenses was Greatly affected by the Covid 19 Pandemic

Output : 148103 Budgeting and Planning Services

Vote:555 Wakiso District

Quarter3

Date of Approval of the Annual Workplan to the Council	(2021-03-31) Budget submitted and approved by council	() First call circular was disseminated to Heads of departments. Budget framework paper was completed. Second Call Circular was Communicated to the Heads of Departments . Budget Desk Meeting Was Held.			(2021-03-31)Budget submitted and approved by council	()Budget Discussed by Committees of Council. Held Budget Desk Meeting and communicated Second Budget Call Circular.
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) budgeted and annual work plan prepared	() budgeted and annual work plan prepared			(2021-05-31)budgeted and annual work plan prepared	()budgeted and annual work plan prepared
Non Standard Outputs:		Budget Call Circular to Lower Local Governments. Mentoring of Lower local Governments on Budget Coding. Dissemination of Budget Call Circulars			Dissemination of Budget Call Circular to Lower Local Governments. Mentoring of Lower local Governments on Budget Coding	
221011 Printing, Stationery, Photocopying and Binding	8,350	3,955	47 %	80		
227001 Travel inland	2,555	1,880	74 %	675		
227004 Fuel, Lubricants and Oils	2,715	1,998	74 %	717		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	13,620	7,833	58 %	1,472		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	13,620	7,833	58 %	1,472		
Reasons for over/under performance:		Changes in IPF's that are not formally Communicated.				
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 prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure		Warrants prepared. timely payment of supplier and contractors. expenditure control and ensure proper expenditure	
227001 Travel inland	4,500	2,311	51 %	189		
227004 Fuel, Lubricants and Oils	5,500	3,844	70 %	1,250		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	10,000	6,155	62 %	1,439		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	10,000	6,155	62 %	1,439		
Reasons for over/under performance:		Some expenditure limits are communicated Late				

Vote:555 Wakiso District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Final accounts we prepared and submitted to accountant General and Auditor General by 27th ,aug,2020 3 Monthly Financial reports were prepared and submitted to the District Executive. Half Year Accounts prepared and submitted.	()		()3 Monthly Financial reports were prepared and submitted to the District Executive. Half Year accounts prepared and submitted
Non Standard Outputs:	N/A	6 Lower Local Governments mentored on asset management and proper asset record keeping			mentored 7 of Lower Local Governments on Asset Management
227001 Travel inland	3,633	2,673	74 %		960
227004 Fuel, Lubricants and Oils	6,254	5,226	84 %		4,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,887	7,899	80 %		5,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,887	7,899	80 %		5,025
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS HARD WARE AND SOFTWARE AT SITE MAINTAINED	The IFMS Generator has been twice serviced and fueled . Maintenance of Server Room air conditioning was done. Fueling the Generator and service of Ifms points was done		IFMS HARD WARE AND SOFTWARE AT SITE MAINTAINED	IFMS HARD WARE AND SOFTWARE AT SITE MAINTAINED
221008 Computer supplies and Information Technology (IT)	10,000	5,006	50 %		290

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227004 Fuel, Lubricants and Oils	20,000	13,715	69 %	4,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,721	62 %	4,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,721	62 %	4,725
Reasons for over/under performance: The IFMS hard ware is old and becoming Costly to maintain.				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Mentoring reports produced	mentoring 13 lower local government on new financial reporting template was done. mentoring of 10 lower local government on Budgeting and appropriate of receipts and expenditures was done.	Mentoring reports produced	Mentoring reports produced
227001 Travel inland	4,620	4,620	100 %	3,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	4,620	100 %	3,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	4,620	100 %	3,715
Reasons for over/under performance: n/a				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Compliance and monitoring reports produced	3 Compliance monitoring activity was carried out one in Mende the other in Kakiri sub county report is in place	1 Compliance and monitoring reports produced	1 Compliance and monitoring reports produced
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	184,230	56 %	70,452
Non-Wage Reccurent:	741,918	472,912	64 %	320,733
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,070,610</i>	<i>657,142</i>	<i>61.4 %</i>	<i>391,186</i>

Vote:555 Wakiso District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	<p>To ensure that printing costs are covers</p> <p>To ensure that staff salaries are paid out</p> <p>To pay out kilometreage for council staff To ensure that office welfare is catered for</p> <p>200 copies of the SROP printed & the State of the District address office imprest acquired</p> <p>Officer facilitated on a Quarterly basis I daily paper procured</p> <p>6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018</p>	<p>- Printing not costs covered</p> <p>-Staff salaries paid out during the three qtrs</p> <p>-Staff kilometrage not paid during the three qtrs</p> <p>- Office welfare catered for during the qtr</p> <p>-Copies of SROP and state of the District address not printed</p> <p>- Office facilitated in quarter one</p> <p>-No daily news papers procured during the qtr</p> <p>-No contributions made in the Fy yet</p> <p>-No outstanding debts and pledges cleared yet</p>		<p>To ensure that printing costs are covers</p> <p>To ensure that staff salaries are paid out</p> <p>To pay out kilometreage for council staff To ensure that office welfare is catered for</p> <p>200 copies of the SROP printed & the State of the District address office imprest acquired</p> <p>Officer facilitated on a Quarterly basis I daily paper procured</p> <p>6 contributions made 30 pledges cleared Debts for FY 2014/15, 2015/16, 2016/2017 & 2017/2018</p>	<p>-Staff salaries paid out -No staff kilometreage paid out</p> <p>-Office welfare not catered for 200 c</p> <p>opies of the State of the District address produced and distributed</p> <p>-No daily paper procured during the qtr</p> <p>No contributions made on pledges</p>
211101 General Staff Salaries	85,030	57,752	68 %		16,237
211103 Allowances (Incl. Casuals, Temporary)	24,900	18,834	76 %		11,762
221009 Welfare and Entertainment	10,000	3,970	40 %		2,010
221011 Printing, Stationery, Photocopying and Binding	6,000	5,840	97 %		4,684
223005 Electricity	2,160	1,483	69 %		533
224004 Cleaning and Sanitation	3,440	1,750	51 %		810
227001 Travel inland	6,872	4,697	68 %		1,485
228003 Maintenance – Machinery, Equipment & Furniture	30,000	5,880	20 %		0
Wage Rect:	85,030	57,752	68 %		16,237
Non Wage Rect:	83,372	42,455	51 %		21,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,402	100,206	60 %		37,521
Reasons for over/under performance: The unimplemented activities are a due to in availability of funds					

Vote:555 Wakiso District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	-Stationery procured during the Qtr -9 meetings held to award contracts during the qtrs - Stationery and photocopies procured during the qtrs		- Stationery procured To hold meetings to for contract awarding To procure stationery and photocopy services -3 meetings held	- Stationery procured -3 meetings for contract award held
211103 Allowances (Incl. Casuals, Temporary)	5,512	2,002	36 %		162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,512	2,002	36 %		162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,512	2,002	36 %		162
Reasons for over/under performance:					
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	-28 meetings held to; 3 interdictions lifted, 5appt regularized, 9 transferred in srvc, 19 promoted, 2 acting appts, 1appt in srvc, 73 confirmed, 4 retired in public interest, 2 probations extended, 2 redesignated, 1 transfer within srvc, and 1 re-instatement in srvc - 6 Daily news papers procured -Telecom srvc procured qtrly -Staff welfare catered for qtrly -10 physical checks undertaken qtrly -8 Books & periodicals procured qtrly -Office imprest provided qtrly		-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	-9 meetings for appointment etc held -Books and periodicals procured -2 Daily news papers procured qtrly -Telecommunication services procured -Staff welfare catered for monthly -4 background checks and verification done -Books and periodicals procured qtrly. - Airtime procured mthly - Qtrly imprest availed
211101 General Staff Salaries	20,596	15,407	75 %		5,149
211103 Allowances (Incl. Casuals, Temporary)	60,357	43,306	72 %		29,354
221001 Advertising and Public Relations	4,500	2,514	56 %		2,200

Vote:555 Wakiso District**Quarter3**

221002 Workshops and Seminars	1,200	250	21 %	250
221009 Welfare and Entertainment	3,800	2,727	72 %	950
221011 Printing, Stationery, Photocopying and Binding	3,500	499	14 %	0
227001 Travel inland	1,500	1,076	72 %	871
227004 Fuel, Lubricants and Oils	16,000	10,565	66 %	7,235
Wage Rect:	20,596	15,407	75 %	5,149
Non Wage Rect:	90,857	60,937	67 %	40,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,453	76,344	68 %	46,009

Reasons for over/under performance: Some activities not implemented due to the election period

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	-4 meetings held to consider public land applications -Meals procured for the 4 meetings -Stationery and photocopy services procured qtrly	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 meetings held to consider public land -No Meals procured during the qtr -Stationery and photocopy srvs procured qtrly
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,119	69 %	1,489
221009 Welfare and Entertainment	1,200	824	69 %	263
221011 Printing, Stationery, Photocopying and Binding	1,130	776	69 %	776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,330	5,719	69 %	2,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,330	5,719	69 %	2,528

Reasons for over/under performance: No meetings held because the board has not yet been reappointed after the contract term expiry

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	-16 meetings held during the qtrs toexamine qtrly reports -Stationery & photocopy srvc procured qtrly -Welfare catered for qtrly	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	-4 mandatory meetings held to examine Internal audit, Auditor General and other reports for all administrative units -Stationery and photocopy srvc procured 4 meetings held during the Qtr
211103	Allowances (Incl. Casuals, Temporary)	10,720	7,360	69 %	2,688
221011	Printing, Stationery, Photocopying and Binding	3,557	2,442	69 %	779
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,277	9,802	69 %	3,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,277	9,802	69 %	3,468
Reasons for over/under performance:		The election period affected service delivery			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) Minutes of council meetings	(4) -9th July, 2020 -24th Sept, 2020 -26th Nov,2020 -18th Feb, 2021	(2)Minutes of council meetings	(1)Council Minutes produced
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	-4 council mtgs held -46 Cllr's allowances for council, sgt, guide and helper paid out -4 business comm. mtg held -Operational costs catered for qtrly -5 Executive & Spkr facilitated to execute their duties -Telecom srvc for the D/C/person for 3 qtrs catered for -Dailies for the D/C/person procured -Meals, stationery and p/copy srvc procured -45 cllrs' mthly paid out	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	-1 Council meeting held -Allowances for the guide, helper and Sgt at arms paid out -1Business Committee meeting held -Facilitated 1Council meeting -Executive & Speaker facilitated to execute their duties (fuel) -Telecom srvc for the D/C/person -3N/papers for D/C/person procured qtrly -Meals, Stationery and Photocopy services procured qtrly
211101	General Staff Salaries	119,808	89,135	74 %	29,242
211103	Allowances (Incl. Casuals, Temporary)	582,601	355,109	61 %	196,977

Vote:555 Wakiso District**Quarter3**

221007 Books, Periodicals & Newspapers	2,000	750	38 %	360
221009 Welfare and Entertainment	52,833	36,386	69 %	26,152
221011 Printing, Stationery, Photocopying and Binding	5,691	5,636	99 %	4,584
222001 Telecommunications	3,600	1,606	45 %	900
227001 Travel inland	10,000	1,872	19 %	0
227002 Travel abroad	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	99,107	83,063	84 %	58,286
228002 Maintenance - Vehicles	10,000	7,167	72 %	5,854
282101 Donations	3,774	0	0 %	0
Wage Rect:	119,808	89,135	74 %	29,242
Non Wage Rect:	784,606	491,589	63 %	293,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	904,414	580,724	64 %	322,355

Reasons for over/under performance: One Council meeting not held due to the election period

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Committee meetings held	20 committee mtgs held during the qtrs -5 committee chairpersons facilitated mthly -Stationery and photocopy srvc procured during the qtrs	Committee meetings held	5 Committee meetings held during the Qtr -5 C/C/persons facilitated mthly -CLlrs allowances paid out -Committees operations catered for
211103 Allowances (Incl. Casuals, Temporary)	328,079	165,244	50 %	37,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,079	165,244	50 %	37,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,079	165,244	50 %	37,843

Reasons for over/under performance: 10 committee meetings not held during the campaign and election period

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:		Completion of the District Council Chambers		Completion of the District Council Chambers	
312101	Non-Residential Buildings	40,000	0	0 %	0

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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
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>225,434</i>	<i>162,294</i>	<i>72 %</i>	<i>50,627</i>
<i>Non-Wage Reccurent:</i>	<i>1,315,032</i>	<i>777,747</i>	<i>59 %</i>	<i>399,258</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,580,466</i>	<i>940,041</i>	<i>59.5 %</i>	<i>449,885</i>

Vote:555 Wakiso District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 42 Staff salaries and allowances Paid to Agriculture Extension workers for July to March			payment of 42 Staff salaries and allowances Paid to Agriculture Extension workers for January to March
211101 General Staff Salaries	745,282	556,788	75 %		185,088
211103 Allowances (Incl. Casuals, Temporary)	316,402	225,890	71 %		93,420
Wage Rect:	745,282	556,788	75 %		185,088
Non Wage Rect:	316,402	225,890	71 %		93,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,061,683	782,678	74 %		278,507
Reasons for over/under performance: N/A					
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	-484 Animal Check operations conducted -Coordination of office, laboratory and field veterinary works from July-March -Carry out livestock disease surveillance -3349 animals vaccinated against epidemics -Community education on zoonoses, phyto-sanitary, regulations and emerging diseases from July-March - 428 dangerous animals removed -Inspection of slaughter places for the Nine months	-120 Animal Check operations conducted -Coordination of office, laboratory and field veterinary works from January-March -Carry out livestock disease surveillance -829 animals vaccinated against epidemics -Community education on zoonoses, phyto-sanitary, regulations and emerging diseases from January- March - 115 dangerous animals removed -Inspection of slaughter places for the three months	
221002	Workshops and Seminars	4,100	1,050	26 %	1,050
224006	Agricultural Supplies	7,200	4,068	56 %	1,192
227001	Travel inland	10,500	7,355	70 %	3,070
227004	Fuel, Lubricants and Oils	5,445	1,999	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,245	14,471	53 %	5,312
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,245	14,471	53 %	5,312
Reasons for over/under performance:		Delayed Locally Raised Revenue			
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	-carried out 28 training and sensitization of fisher folk on new regulations -Fisheries enforcement -18 Fish Farm visits -400 export based fish trucks inspected and certified -6 fish farmer trainings conducted	-carried out 12 training and sensitization of fisher folk on new regulations -Fisheries enforcement -6 Fish Farm visits -100 export based fish trucks inspected and certified -2 fish farmer trainings conducted	
227001	Travel inland	17,277	12,954	75 %	6,738

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,277	12,954	75 %	6,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,277	12,954	75 %	6,738

Reasons for over/under performance: The Reason for over performance was due to some activities were carried forward from the previous Quarter

Output : 018205 Crop disease control and regulation

N/A

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.	-12 Planning and coordination meetings were held. - 12 Agro input dealers in 4 LLGs were inspected and registered -6 Demonstration plots on BBW were set up. -8 conducting of plant clinics -45 farm visits	-4 Planning and coordination meetings were held. - 4 Agro input dealers in 4 LLGs were inspected and registered -2 Demonstration plots on BBW were set up. -00 conducting of plant clinics -15 farm visits
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227001 Travel inland	22,582	13,530	60 %	4,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,582	13,530	60 %	4,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,582	13,530	60 %	4,522

Reasons for over/under performance: Reason for under performance is that Some Activities forwarded to Quarter Four

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.	(28) tsetse fly traps deployed in 4 tsetse fly infested areas.	()	(12) tsetse fly traps deployed in 4 tsetse fly infested areas.
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Vote:555 Wakiso District

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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.

227001 Travel inland	15,033	10,614	71 %	4,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,033	10,614	71 %	4,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,033	10,614	71 %	4,828

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Vote:555 Wakiso District

Quarter3

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	10 District Production staffs were Paid salaries for from July - March 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	10 District Production staffs were Paid salaries for from January - March 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	
211101	General Staff Salaries	305,015	222,982	73 %	70,540
211103	Allowances (Incl. Casuals, Temporary)	20,265	20,265	100 %	16,295
221009	Welfare and Entertainment	6,000	4,500	75 %	1,500
221011	Printing, Stationery, Photocopying and Binding	5,979	2,888	48 %	1,490
223005	Electricity	4,725	3,544	75 %	1,181
224004	Cleaning and Sanitation	3,000	588	20 %	0
227001	Travel inland	16,153	10,153	63 %	5,669

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227004 Fuel, Lubricants and Oils	7,000	5,250	75 %	1,750
228002 Maintenance - Vehicles	5,000	2,432	49 %	1,700
Wage Rect:	305,015	222,982	73 %	70,540
Non Wage Rect:	68,122	49,620	73 %	29,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,137	272,602	73 %	100,126
Reasons for over/under performance: N/A				
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	-451 Farmer Beneficiaries - 2 Model Irrigation Sites -28 Banana Demo Gardens -Promotion Small scale irrigation -Payment of retention for the Demonstration Garden -Promotion Small scale irrigation -Payment of retention for the Demonstration Garden		-451 Farmer Beneficiaries - 2 Model Irrigation Sites -28 Banana Demo Gardens -Promotion Small scale irrigation -Payment of retention for the Demonstration Garden
281504 Monitoring, Supervision & Appraisal of capital works	243,793	171,053	70 %	71,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,793	171,053	70 %	71,399
External Financing:	0	0	0 %	0
Total:	243,793	171,053	70 %	71,399
Reasons for over/under performance: Delayed Awarding of Contracts				
Total For Production and Marketing : Wage Rect:	1,050,297	779,771	74 %	255,628
Non-Wage Reccurent:	466,661	327,080	70 %	144,405
GoU Dev:	246,453	171,053	69 %	71,399
Donor Dev:	0	0	0 %	0
Grand Total:	1,763,410	1,277,903	72.5 %	471,432

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Quarter3

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.	3 Quarterly community health education conducted in 10 Sub counties 3 Quarterly support supervision to 7 HSD Assistant Health Educators done 3 Distributed 8,900 IEC materials on COVID-19 disease prevention to communities donated by BRAC 3 Quarterly supervision to VHTs done reaching 518 VHTs 3 Quarterly VHT review meeting done at 50 Health facilities 6 Radio talk shows on health education and promotion conducted. 17 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 Health Education and Assessment of community health needs conducted 1 Quarterly supervision of Village Health Team members conducted 1 Quarterly supervision of Assistant Health Educators conducted 3 Radio talk shows on health education and promotion conducted 4 Community radio talk shows with AHEs and VHTs conducted.
227001 Travel inland	20,268	13,233	65 %		3,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,268	13,233	65 %		3,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,268	13,233	65 %		3,287
Reasons for over/under performance:	IEC Materials distribution and donation was supported by BRAC				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:555 Wakiso District

Quarter3

Non Standard Outputs:	4 Environmental Health staff meetings conducted	3 Quarterly Support Supervision to 38 Environmental Health Staff Conducted	Environmental Health staff meetings conducted	1 Environmental Health staff meeting conducted
	4 Quarterly support supervision to Environmental Health staff conducted	3 quarterly Environmental Health staff meeting held	4 Quarterly support supervision to Environmental Health staff conducted	1 Quarterly support supervision to Environmental Health staff conducted
	1 Annual Environmental Health staff Retreat conducted	313 Building Plans assessed and technical support provided by the ADHO-EH	1 Annual Environmental Health staff Retreat conducted	1140 premises for schools, health facilities, Eating places inspected for public health compliance
	Latrine coverage in the district increased from 89 % to 95%	4,302 Schools, Health facilities, domestic and food premises inspected to maintain required sanitation and hygiene.	Latrine coverage in the district increased from 89 % to 95%	1466 Saloon and food beverage centres staff examined medically
	5400 premises for schools, health facilities, Eating places inspected for public health compliance	18 Villages triggered and supported in CLTS	5400 premises for schools, health facilities, Eating places inspected for public health compliance	12 Villages declared ODF under CLTS
	10,000 Saloon and food beverage centres staff examined medically	1 annual Sanitation week conducted in Namayumba TC/SC	10,000 Saloon and food beverage centres staff examined medically	112 Building Plans assessed and technical support provided by the ADHO-EH
	12 Villages declared ODF under CLTS		12 Villages declared ODF under CLTS	1 annual Sanitation week conducted in Namayumba TC/SC
221002 Workshops and Seminars	4,000	1,085	27 %	1,085
221003 Staff Training	8,370	972	12 %	0
221011 Printing, Stationery, Photocopying and Binding	255	0	0 %	0
222001 Telecommunications	353	0	0 %	0
227001 Travel inland	68,802	8,426	12 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,781	10,482	31 %	5,434
Gou Dev:	0	0	0 %	0
External Financing:	48,000	0	0 %	0
Total:	81,781	10,482	13 %	5,434
Reasons for over/under performance:	No funds were released for CLTS by UNICEF, this affected achieving more villages declared for ODF			

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. 3 Quarterly Integrated support supervision conducted in 38 Health units 3 Quarterly PFP inspections conducted in 436 Facilities 3 Quarterly Credit line monitoring conducted; 3 Quarterly Cold chain maintenances done in 90 refrigeration points.	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 154 Facilities 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done
211101 General Staff Salaries	5,321,663	3,963,519	74 %	1,311,472
211103 Allowances (Incl. Casuals, Temporary)	39,132	123,806	316 %	90,526
213002 Incapacity, death benefits and funeral expenses	4,800	2,400	50 %	2,400
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	121,510	0	0 %	0
221003 Staff Training	359,320	194,644	54 %	179,472
221005 Hire of Venue (chairs, projector, etc)	9,316	0	0 %	0
221007 Books, Periodicals & Newspapers	2,880	460	16 %	0
221008 Computer supplies and Information Technology (IT)	10,400	7,130	69 %	2,200
221009 Welfare and Entertainment	93,454	23,582	25 %	18,662
221011 Printing, Stationery, Photocopying and Binding	14,000	7,823	56 %	4,902
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	14,800	11,100	75 %	3,700
227001 Travel inland	1,258,509	175,636	14 %	96,132
227004 Fuel, Lubricants and Oils	2,899	23,298	804 %	22,573
228002 Maintenance - Vehicles	6,000	3,557	59 %	2,202
Wage Rect:	5,321,663	3,963,519	74 %	1,311,472
Non Wage Rect:	251,433	279,593	111 %	162,881
Gou Dev:	0	0	0 %	0
External Financing:	1,689,586	293,842	17 %	259,888
Total:	7,262,681	4,536,954	62 %	1,734,242

Reasons for over/under performance: There were budget cuts experienced in the quarter

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Paid for Mop up for Measles Rubella Vaccination arrears to Vaccinators, Mobilisers and Recorders

NA

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221003 Staff Training	65,824	4,320	7 %	0
227001 Travel inland	428,642	262,546	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	494,466	266,866	54 %	0
Total:	494,466	266,866	54 %	0

Reasons for over/under performance: No Immunisation NID or SNID conducted in this quarter due to non realization of funds from partners to support Outreaches

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, Bussi Mirembe HC III and St. Luke HC III	(148776) 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	(54362) 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, Bussi Mirembe HC III and St. Luke HC III	(7695) 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	(2501) 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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Quarter3

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	(3703) 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	(1544)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	(12448) 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	(4690)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	193 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	336 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities	62 Integrated Outreaches (EPI, Nutrition, ANC) conducted at PNFP health facilities
263367 Sector Conditional Grant (Non-Wage)	143,792	107,844	75 %	35,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,792	107,844	75 %	35,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,792	107,844	75 %	35,948
Reasons for over/under performance:	Non receipt of Outreach funds support from GAVI affected integrated outreaches achievement			
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	(270) 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	(83)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	(34) 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	(10)Health workers trained in Health Related sessions to improve quality of Health care
Number of outpatients that visited the Govt. health facilities.	(563022) Outpatients attended to at Public Health facilities	(437330) Outpatients attended to at Public Health facilities	(0)Outpatients attended to at Public Health facilities	(139998)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	(18228) In patients attended to at public health facilities	(0)In patients attended to at public health facilities	(5860)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	(19219) Deliveries conducted at Public Health facilities	(0)Deliveries conducted at Public Health facilities	(4012)Deliveries conducted at Public Health facilities
% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers	(89) Approved posts filled with qualified health workers	(0)Approved posts filled with qualified health workers	(89)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	(36936) Children immunised with Pentavalent vaccine	(0)Children immunised with Pentavalent vaccine	(9412)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	1050 integrated outreaches of EPI, ANC, Nutrition conducted	864 integrated outreaches of EPI, ANC, Nutrition conducted	186 integrated outreaches of EPI, ANC, Nutrition conducted
263367 Sector Conditional Grant (Non-Wage)	877,131	589,029	67 %	150,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	877,131	589,029	67 %	150,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,131	589,029	67 %	150,463
Reasons for over/under performance:	EPI outreaches performance was affected by Non realization of funds from Implementing partners			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:		Works commenced and currently at 15% done		Works commenced and currently at 15% done
263370 Sector Development Grant	90,000	3,671	4 %	3,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	3,671	4 %	3,671
External Financing:	0	0	0 %	0
Total:	90,000	3,671	4 %	3,671
Reasons for over/under performance:	Procurement process delayed the project commencement			
Capital Purchases				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A		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:	N/A				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A Wall fence at Nakitokolo-Namayumba HC III constructed				
	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:					
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	() N/A		()	()N/A
No of staff houses rehabilitated	(0) N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A			N/A
312102 Residential Buildings	100,000	0	0 %		0

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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: Procurement process delayed commencement of project

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) General maternity ward constructed at Zzinga HC II, Bussi Sub county	() for Construction of Kasanje Phase II General Maternity Ward is Completed and Phase II Kasoozo HC II General Maternity Ward commenced	()	()N/A
No of maternity wards rehabilitated	(0) N/A	() N/A	()	()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: Procurement process delayed commencement of the project

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:		Works have just commenced at 10%		Works have just commenced at 10%
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: Procurement process delayed commencement of the project

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.)**

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Number of inpatients that visited the NGO hospital facility	(4576) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(4529) 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	(910) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1790) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(1830) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(447.5) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(402) 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	(107521) 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	(26440) 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	572 Ceaserian Sections conducted at Kisubi and SAIH hospitals 3 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 2 MPDSR reports produced at Kisubi Hospital	727 Ceaserian Sections conducted at Kisubi and SAIH hospitals 4 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 12 MPDSR reports produced	152 Ceaserian Sections conducted at Kisubi and SAIH hospitals 1 Hospital Board meetings conducted at SAIH and Kisubi Hospitals 0 MPDSR reports produced at Kisubi Hospital
263367 Sector Conditional Grant (Non-Wage)	720,051	493,633	69 %	133,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,051	493,633	69 %	133,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,051	493,633	69 %	133,608

Reasons for over/under performance: Hospitals suffered budget cuts for Q3 2020-2021

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	3 Quarterly HESS monitoring conducted in 25 Health Facilities 3 Quarterly on spot check for HFs done 2 Quarterly Redistribution of medicines conducted 3 Health facility in charges meeting conducted; 2 Health department quarterly planning meeting held 3 Quarterly	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
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Vote:555 Wakiso District

Quarter3

newspapers for
DHOs office .
Procure Computer
supplies and tonners
for the department
Maintain and service
computers for the
department
Procure Fuel and
oils for Cold chain
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'

URMCHIP quality
and quantity
verification of
outputs conducted
3 Health delivery
performance review
meeting conducted
2 Vehicles and 3
motorcycles
maintained/serviced

URMCHIP quality
and quantity
verification of
outputs conducted
1 Health delivery
performance review
meeting conducted
2 Vehicles and 3
motorcycles
maintained/serviced

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	orientations Conduct 4 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data. Conduct 1 Annual District Health Assembly Induct Newly recruited staff				
221003 Staff Training	15,446	1,140	7 %		0
227001 Travel inland	154,032	55,853	36 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,402	22,320	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	123,076	34,673	28 %		540
Total:	169,478	56,993	34 %		540

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:

116 vaccine fridges
 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

Reasons for over/under performance:

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

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,321,663</i>	<i>3,963,519</i>	<i>74 %</i>	<i>1,311,472</i>
<i>Non-Wage Reccurent:</i>	<i>2,092,858</i>	<i>1,516,134</i>	<i>72 %</i>	<i>491,622</i>
<i>GoU Dev:</i>	<i>400,583</i>	<i>3,671</i>	<i>1 %</i>	<i>3,671</i>
<i>Donor Dev:</i>	<i>2,355,128</i>	<i>595,382</i>	<i>25 %</i>	<i>260,428</i>
<i>Grand Total:</i>	<i>10,170,232</i>	<i>6,078,706</i>	<i>59.8 %</i>	<i>2,067,193</i>

Vote:555 Wakiso District

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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	9,437,241	73 %		3,171,445
Wage Rect:	12,997,659	9,437,241	73 %		3,171,445
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,997,659	9,437,241	73 %		3,171,445
Reasons for over/under performance: Some staff lack supplier numbers and others haven't yet accessed the payroll.					
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.	(1725) 1725 Teachers were paid salaries in 168 UPE Schools	()		(1725)1725 Teachers were paid salaries in 168 UPE Schools
No. of qualified primary teachers	(1800) All teachers are expected to be qualified.	(1725) All the 1725 teachers in 168 UPE schools are qualified	()		(1725)All the 1725 teachers in 168 UPE schools are qualified
No. of pupils enrolled in UPE	(73000) 73000 pupils are expected to be enrolled in 168 UPE schools.	(50000) Currently there are 50000 Pupils enrolled in 164 UPE schools	()		(50000)Currently there are 50000 Pupils enrolled in 164 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) Results not yet out	()		(0)Results not yet out
No. of pupils sitting PLE	(27000) 27000 pupils are expected to sit for PLE 2020	(35000) 35000 pupils sat for PLE 2020	()		(35000)35000 pupils sat for PLE 2020
Non Standard Outputs:	Payment of grants to 168 UPE schools	Payment of grants was done to all 168 UPE Schs			Payment of grants was done to all 168 UPE Schs
263367 Sector Conditional Grant (Non-Wage)	1,443,666	785,922	54 %		371,072

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,443,666	785,922	54 %	371,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,443,666	785,922	54 %	371,072

Reasons for over/under performance: N/A

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) Constructions are still ongoing	()	(0)Constructions are still ongoing
No. of classrooms rehabilitated in UPE	(4) 4 classrooms to be rehabilitated at kikandwa CU PS	(0) Constructions are still ongoing	()	(0)Constructions are still ongoing
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.	Constructions are still ongoing		Constructions are still ongoing
312101 Non-Residential Buildings	1,030,800	255,696	25 %	255,696

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,030,800	255,696	25 %	255,696
External Financing:	0	0	0 %	0
Total:	1,030,800	255,696	25 %	255,696

Reasons for over/under performance: Constructions are still ongoing

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	(00) Constructions are still ongoing	()	(0)Constructions are still ongoing
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	Constructions are still ongoing		Constructions are still ongoing
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:	Constructions are still ongoing			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) Construction of 4 teachers' houses in 4 schools. i.e Gayaza Girls, Gayaza CU PS, BT Buwasa PS and Nkungulutale PS	(0) Constructions are still ongoing	()	(0)Constructions are still ongoing
No. of teacher houses rehabilitated	(0) None	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Constructions are still ongoing		Constructions are still ongoing
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: Constructions are still ongoing				
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 Government secondary schools			Payment of salaries was done to 824 staff in 20 Government secondary schools
211101 General Staff Salaries	10,594,046	7,689,589	73 %		2,558,737
Wage Rect:	10,594,046	7,689,589	73 %		2,558,737
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,594,046	7,689,589	73 %		2,558,737
Reasons for over/under performance: Some staff lack supplier numbers					
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	(12000) 12000 students are enrolled in USE schools currently	()		(12000)12000 students are enrolled in USE schools currently
No. of teaching and non teaching staff paid	(800) 800 teaching and non teaching staff to be paid	(824) 824 staff both teaching and non teaching staff are paid salaries	()		(824)824 staff both teaching and non teaching staff are paid salaries
No. of students passing O level	(15000) 15000 students expected to pass O level both male and female.	(0) Examinations results not yet out	()		(0)Examinations results not yet out
No. of students sitting O level	(15000) 15000 students expected to sit for O level	(11000) 12000 students sat for the 2020 final examinations	()		(11000)12000 students sat for the 2020 final examinations
Non Standard Outputs:	Payment of grants to USE and partnership schools	Grants were paid to 14 Government aided USE Schs			Grants were paid to 14 Government aided USE Schs
263104 Transfers to other govt. units (Current)	104,340	104,340	100 %		104,340

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263367	Sector Conditional Grant (Non-Wage)	1,929,278	432,165	22 %	191,903
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,033,618	536,505	26 %	296,243
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,033,618	536,505	26 %	296,243
Reasons for over/under performance:		COVID 19 Has greatly impacted the management of schools, academic years, students attendance, school programmes.			
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 still on going but Final stages		Construction still on going but Final stages
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 still on going but Final stages			
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.	Payment of salaries to 73 staff in 2 tertiary government aided institutions was done.		Payment of salaries to 73 staff in 2 tertiary government aided institutions was done.
211101 General Staff Salaries	700,000	522,446	75 %	178,332
Wage Rect:	700,000	522,446	75 %	178,332
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	522,446	75 %	178,332

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	2 government aided tertiary institutions to receive grants	Grants were paid to 2 government aided tertiary institutions and 1 private partnership tertiary institution		Grants were paid to 2 government aided tertiary institutions and 1 private partnership tertiary institution
263367 Sector Conditional Grant (Non-Wage)	288,600	100,843	35 %	48,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	100,843	35 %	48,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,600	100,843	35 %	48,237

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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: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Payment of salaries to departmental staff at the headquarters and monitoring and inspection of schools.	Payment of salaries of staff at the headquarters and Monitoring of schools 168 primary schools, 20 govt secondary schs and 2 tertiary institutions was done. Monitoring and inspection of 1000 private Schools district wide was done for emphasis of SOPs			Payment of salaries of staff at the headquarters and Monitoring of schools 168 primary schools, 20 govt secondary schs and 2 tertiary institutions was done. Monitoring and inspection of 1000 private Schools district wide was done for emphasis of SOPs
211101 General Staff Salaries	156,453	94,062	60 %		22,965
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,876	99 %		4,013
221011 Printing, Stationery, Photocopying and Binding	5,000	1,716	34 %		0
227001 Travel inland	12,467	8,472	68 %		5,057
227004 Fuel, Lubricants and Oils	20,000	19,947	100 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	156,453	94,062	60 %		22,965
Non Wage Rect:	52,467	40,011	76 %		9,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,920	134,072	64 %		32,035
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.	Inspection of sports fields to establish whether SOPs are put in place for pupils was done as well as aerobics at the district headquarters.			Inspection of sports fields to establish whether SOPs are put in place for pupils was done as well as aerobics at the district headquarters.
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,247	72 %		6,527

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221009 Welfare and Entertainment	2,000	688	34 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	42,000	25,636	61 %	21,716
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	38,571	64 %	33,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	38,571	64 %	33,743

Reasons for over/under performance: N/A

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	Trainings and meetings were held for Headteachers and SMCs for guidance on implementation of SOP	Trainings and meetings were held for Headteachers and SMCs for guidance on implementation of SOP	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,995	100 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	6,000	5,980	100 %	0
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	9,475	95 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	9,475	95 %	0

Reasons for over/under performance: N/A

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 inspection of schools was done. Mock examinations were conducted	Payment of electricity bills, allowances and fuel for inspection of schools was done. Mock examinations were conducted
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211103 Allowances (Incl. Casuals, Temporary)	132,000	128,958	98 %	119,217
221009 Welfare and Entertainment	2,000	1,892	95 %	1,500
221011 Printing, Stationery, Photocopying and Binding	206,000	48,977	24 %	24,674
223005 Electricity	5,000	1,980	40 %	1,000
227001 Travel inland	50,000	50,000	100 %	40,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,000	231,808	59 %	186,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,000	231,808	59 %	186,590

Reasons for over/under performance: N/A

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	Monitoring developments was done		Monitoring developments was done
281504	Monitoring, Supervision & Appraisal of capital works	50,000	10,946	22 %	9,690
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	10,946	13 %	9,690
	External Financing:	0	0	0 %	0
	Total:	85,334	10,946	13 %	9,690

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(37) Monitoring of 37 SNE Facilities in the District.	(37) Monitoring of 37 SNE facilities district wide was done	()	(37)Monitoring of 37 SNE facilities district wide was done
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(600) 600 children are taught in the schools providing SNE in the district	()	(600)600 children are taught in the schools providing SNE in the district

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Non Standard Outputs:	N/A	Monitoring of 37 SNE facilities district wide was done	Monitoring of 37 SNE facilities district wide was done
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %
227001 Travel inland	2,500	2,500	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,000	2,500	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	5,000	2,500	50 %
Reasons for over/under performance:	N/A		
<i>Total For Education : Wage Rect:</i>	<i>24,448,158</i>	<i>17,743,338</i>	<i>73 %</i>
<i>Non-Wage Reccurent:</i>	<i>4,288,350</i>	<i>1,745,634</i>	<i>41 %</i>
<i>GoU Dev:</i>	<i>2,165,556</i>	<i>266,642</i>	<i>12 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>30,902,065</i>	<i>19,755,614</i>	<i>63.9 %</i>

Vote:555 Wakiso District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	-salaries for July - March -Works Dept Office supplies Q1-Q3, -Electricity Bills For 9 Months -Staff mileage for 9 months			-salaries for January - March -Works Dept Office supplies Q1-Q3, -Electricity Bills For 3 Months -Staff mileage for 3 months
211101 General Staff Salaries	125,129	93,772	75 %		31,604
211103 Allowances (Incl. Casuals, Temporary)	48,700	10,714	22 %		2,118
221011 Printing, Stationery, Photocopying and Binding	6,687	3,025	45 %		1,625
223005 Electricity	2,000	935	47 %		0
227004 Fuel, Lubricants and Oils	20,000	3,920	20 %		0
Wage Rect:	125,129	93,772	75 %		31,604
Non Wage Rect:	77,387	18,594	24 %		3,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,516	112,366	55 %		35,347
Reasons for over/under performance: Delayed Local Revenue Release					
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	Funds transferred to 6 sub counties of Bussi , Mende. Kakiri,Namayumba, Masulita, Wakiso, in Second quarter			These funds are only Transferred in Q2 to the 6 Sub counties of Bussi , Mende. Kakiri,Namayumba, Masulita, Wakiso
263204 Transfers to other govt. units (Capital)	468,044	373,747	80 %		0

Vote:555 Wakiso District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,044	373,747	80 %	0
External Financing:	0	0	0 %	0
Total:	468,044	373,747	80 %	0

Reasons for over/under performance: These funds were transferred in Q2

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.	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.	
263201 LG Conditional grants (Capital)	2,025,889	1,693,771	84 %	631,213

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,025,889	1,693,771	84 %	631,213
External Financing:	0	0	0 %	0
Total:	2,025,889	1,693,771	84 %	631,213

Reasons for over/under performance: The over performance was due to the Emergency funds which were received

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	Works on-going but the output is still low due to inadequacy of a Motor Grader	Works on-going but the output is still low due to inadequacy of a Motor Grader
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probase project under MOWT.
 Probase 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

Mechnaical 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	3,928,267	56 %	1,846,692
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,039,730	3,928,267	56 %	1,846,692
External Financing:	0	0	0 %	0
Total:	7,039,730	3,928,267	56 %	1,846,692
Reasons for over/under performance: The under performance is due to the Rainy Seasons in this Quarter				
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	-Completion works on Parking yard construction,solar lighting & boundary wall painting -General Head quarter building maintenance & services -Construction of Mechanical plant parking yard		-Completion works on Parking yard construction,solar lighting & boundary wall painting -General Head quarter building maintenance & services -Construction of Mechanical plant parking yard
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	60,000	44,664	74 %	30,664
312203 Furniture & Fixtures	20,000	5,702	29 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	50,366	56 %	31,954
External Financing:	0	0	0 %	0
Total:	90,000	50,366	56 %	31,954
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	125,129	93,772	75 %	31,604
Non-Wage Recurrent:	77,387	18,594	24 %	3,743
GoU Dev:	9,623,662	6,046,151	63 %	2,509,859
Donor Dev:	0	0	0 %	0
Grand Total:	9,826,179	6,158,518	62.7 %	2,545,206

Vote:555 Wakiso District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Three staff to be paid salaries	Salaries for three staff paid for 3 quarters			Salaries for three staff paid for 1 quarter
	1 Pick-up and 1 motorcycle to be maintained.	3 Accountability Reports prepared			1 Accountability Report prepared
	4 Accountability Reports to be prepared	Fuel and lubricants supplied for office operation			Fuel and lubricants supplied for office operation
	Fuel and lubricants to be supplied	Site verification for Borehole rehabilitation carried.			Site verification for Borehole rehabilitation carried.
	Site verification to be carried for new water sources	Office Utilities general expenses paid for 3 quarters.			Office Utilities general expenses paid for.
	Office stationery to be supplied	One (1) Planning and advocacy meeting held for District and Sub-county level			
	Utilities (power, telephone and water) bills to be paid for.	2 Quarterly Extension staff review meetings 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	33,922	74 %		11,355
211103 Allowances (Incl. Casuals, Temporary)	5,607	0	0 %		0
221002 Workshops and Seminars	14,280	10,679	75 %		0
221009 Welfare and Entertainment	3,200	2,400	75 %		800
221011 Printing, Stationery, Photocopying and Binding	1,200	895	75 %		295
222003 Information and communications technology (ICT)	1,900	950	50 %		0
223005 Electricity	600	450	75 %		150
227004 Fuel, Lubricants and Oils	7,120	2,250	32 %		2,250

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228002 Maintenance - Vehicles	8,433	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	477	40 %	0
Wage Rect:	45,620	33,922	74 %	11,355
Non Wage Rect:	43,540	18,101	42 %	3,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,160	52,023	58 %	14,850
Reasons for over/under performance: The funds released under none wage recurrent could not cover all office operation activities, we were able to effect payment for the following items; Staff salaries. stationery, welfare, Electricity airtime, fuel for office operation and left out vehicle maintenance & Extension staff quarterly meeting which could not be covered by the funds released, these will be effected in 4th quarter				
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	(3) Supervision report for 36 visits carried out (during construction).5 visits in Namayumba, 4 in Kakiri S/C, 4 in Masulita, 4 in Wakiso, 3 in Mende, 5 in Kyengera TC & 11 in Bussi	()	(01) Supervision report for 4 visits carried out (during construction). 1 visit in Namayumba & 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)	(153) Water sources tested for water quality. Katabi TC (11), Kasanje (6), Kyengera TC (16), Kajjansi TC (11), Kakiri S/C (17), Kakiri TC (11),Wakiso S/C (17), Namayumba TC (13), Masulita (18) & Masulita TC (13)	()	(109)Water sources tested for water quality; Kakiri S/C (17), Kakiri TC (11),Wakiso S/C (17), Namayumba (20), Namayumba TC (13), Masulita (18), Masulita TC (13)
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings to be held	(2) District Water Supply and Sanitation Coordination Committee meetings held at the District Water Office	()	(0)Not done
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).	(3) Mandatory public notices to be displayed at District headquarters	()	(01) Mandatory public notice to be displayed at District headquarters
No. of sources tested for water quality	(0) None	(0)	()	(0)
Non Standard Outputs:				
221002 Workshops and Seminars	7,500	3,353	45 %	0

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227001 Travel inland	40,395	20,473	51 %	4,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,895	23,826	50 %	4,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,895	23,826	50 %	4,496

Reasons for over/under performance: The funds released under none wage recurrent could not cover all Supervision monitoring & Coordination activities, the following activities were not implemented; District Water Supply and Sanitation Coordination Committee meeting & inspection of water sources after construction could not be covered by the funds released, these will be effected in 4th quarter

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	(9) Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources; Mende (4). Namayumba SC (4) & Kakiri S/C (1)	()	()Not done
No. of water user committees formed.	(0) No planned	()	()	()Not planned
No. of Water User Committee members trained	(0) Not planned	()	()	()Not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	()	()	()Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Not planned	()	()	()Not planned
Non Standard Outputs:	N/A			

221002 Workshops and Seminars	19,800	6,299	32 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	6,299	32 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,800	6,299	32 %	720

Reasons for over/under performance: No activity was implemented during the quarter as the funds released under none wage recurrent were only used for some of the activities under Supervision monitoring & Coordination and Operation of District Water office, these activities will be implemented in 4th quarter

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Quarter3

Non Standard Outputs:	Sanitation improvement in Masulita Sub-County (Creating rapport with village leaders, Triggering & follow up on Communities			
N/A				
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 week promotion activities	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 week promotion activities	
281504 Monitoring, Supervision & Appraisal of capital works	29,882	25,409	85 %	9,927
312104 Other Structures	45,000	560	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,882	25,969	35 %	9,927
External Financing:	0	0	0 %	0
Total:	74,882	25,969	35 %	9,927
Reasons for over/under performance:	Supply & installation of HDPE tanks had not yet been concluded by close of the quarter, this is likely to be concluded in the 4th 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	()	()	()
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	(2) Borehole rehabilitation implemented to 30% completion	()	()Borehole rehabilitation implemented to 30% completion by close of the quarter
Non Standard Outputs:	N/A			
312104 Other Structures	65,000	0	0 %	0

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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

Reasons for over/under performance: Borehole rehabilitation was implemented to 30% completion by close of the quarter, payment will be made in 4th quarter after completion of works.

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)	(0.97) Construction of Phase 1 for Bussi Solar powered Piped Water Supply System (Borehole Pumped) (Pumping Station Civil Works, Pumping Station Energy Package, Water Transmission Line-1.2km, 20m3 HDPE tanks) Tank stand Works & public stand posts done to 70% completion.	()	(0.02)Construction of Phase 1 for Bussi Solar powered Piped Water Supply System; Works done include Tank stand Works & public stand posts done to 70% completion. Finishes for some civil works have also continued but no payment made during the quarter
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Extension of Electric grid to Lukwanga Water Supply System Pumping station	()	()	()Not yet done
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Non Standard Outputs:

312104 Other Structures	704,165	439,265	62 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	704,165	439,265	62 %	0
External Financing:	0	0	0 %	0
Total:	704,165	439,265	62 %	0

Reasons for over/under performance: Works ongoing but no payment was made during the quarter awaiting completion and certification of works

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	()	()	()
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Length of pipe network extended (m)	() 3,500m length of pipeline to be extended in Central Region Districts of Uganda	() 900m length of pipeline extended. Spare parts purchased for repairs and replacements (in Nakawuka and Kasanje & Labour for pipes fixing paid for)	()	()Spare parts purchased for repairs and replacements in Central Region Districts of Uganda
No. of new connections	() 220 Customer meters & 10 bulky meters installed In Central Region Districts of Uganda	() 17 Bulk Meters installed at Sekanyonyi, Kabango, Lwamagwa and Kasanje. All done in Central Region Districts of Uganda	()	()10 Bulk Meters installed in Central Region Districts of Uganda
Non Standard Outputs:	N/A			
228001 Maintenance - Civil	197,100	147,825	75 %	49,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,100	147,825	75 %	49,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,100	147,825	75 %	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 140 systems done. Proper Maintenance of Pumps & control panel s repaired for 3 systems (for Zigoti, Lwamagwa, Kabango and mortor for Kiwenda) 50 Frequency of water quality tests conducted All done in Central Region Districts of Uganda	()	()Routine Service for 50 systems done. Proper Maintenance of Pumps & control panel s repaired for 1 system 50 Frequency of water quality tests conducted. 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			
227001 Travel inland	27,700	20,775	75 %	6,925

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228001 Maintenance - Civil	175,200	131,400	75 %	43,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,900	152,175	75 %	50,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,900	152,175	75 %	50,725
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>33,922</i>	<i>74 %</i>	<i>11,355</i>
<i>Non-Wage Reccurent:</i>	<i>511,235</i>	<i>348,226</i>	<i>68 %</i>	<i>108,711</i>
<i>GoU Dev:</i>	<i>844,047</i>	<i>465,234</i>	<i>55 %</i>	<i>9,927</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>847,382</i>	<i>60.5 %</i>	<i>129,993</i>

Vote:555 Wakiso District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Salaries 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	-Salaries for 16(4F) staff paid for 9months -Mileage for District staff on duty. -DENRC and staff meetings conducted -Field visits at Busujja conducted -Meeting on Waste demonstration at Wakiso SC done -Attended NEMA workshops on environmental monitoring		-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	-Salaries for 16(4F) staff paid -Mileage for District staff on duty. -DENRC and staff meetings conducted -Field visits at Busujja conducted -Meeting on Waste demonstration at Wakiso SC done -Attended NEMA workshops on environmental monitoring
211101 General Staff Salaries	282,664	211,771	75 %		70,686
211103 Allowances (Incl. Casuals, Temporary)	29,564	9,685	33 %		7,885
221002 Workshops and Seminars	5,700	1,638	29 %		1,638
221008 Computer supplies and Information Technology (IT)	1,500	709	47 %		413
221009 Welfare and Entertainment	2,600	878	34 %		325
221011 Printing, Stationery, Photocopying and Binding	1,500	593	40 %		593
221012 Small Office Equipment	1,000	392	39 %		392
222001 Telecommunications	1,000	392	39 %		242
223005 Electricity	1,000	392	39 %		196
224004 Cleaning and Sanitation	1,000	634	63 %		434
225001 Consultancy Services- Short term	15,000	3,420	23 %		0
227001 Travel inland	4,529	2,037	45 %		435

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227003	Carriage, Haulage, Freight and transport hire	600	215	36 %	215
227004	Fuel, Lubricants and Oils	3,000	816	27 %	392
228002	Maintenance - Vehicles	5,000	2,218	44 %	889
	Wage Rect:	282,664	211,771	75 %	70,686
	Non Wage Rect:	57,993	20,599	36 %	14,049
	Gou Dev:	15,000	3,420	23 %	0
	External Financing:	0	0	0 %	0
	Total:	355,657	235,790	66 %	84,735
Reasons for over/under performance:		Limited mobility and mechanical problems to existing departmental vehicles limiting response to escalating environmental challenges and planned interventions.			
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	(107) 107Ha of tree plantations for provate tree farmes in in Kakiri, Kasanje, Katabi, Kasangati and Mende LLGs.	(5)No. of Hectares planted on Government and private farmlands in LLGS	(50)50Ha of GU7 Eucalyptus planted in Nambuga LFR and Nonve CFR by private tree farmers who acquired permits	
Number of people (Men and Women) participating in tree planting days	(120) 120(60F) engaged in tree planting exercises from 6LLGs	(20) 20(6F) participated in tree planting in areas of Kasanje, Bussi and Kakiri LLGs.	(30)30(15F) engaged in tree planting exercises from 6LLGs	(10)10(2F) participated in tree planting in areas of Kasanje and Kakiri LLGs	
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	-Held 9 monthly forestry staff meetings -Attended a 2days workshop on updating Uganda's NDC at Victoria Hotel organized by UNDP/MWE -Paid wages for tree nursery workers in Qtr 1. -Cleared land and planted cover grass for Development of an Ecopark site as demonstration for sustainable city management for Qt	-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	-Held 3 monthly forestry staff meetings -Attended a 2days workshop on updating Uganda's NDC at Victoria Hotel organized by UNDP/MWE	
211103	Allowances (Incl. Casuals, Temporary)	10,800	3,920	36 %	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	3,920	34 %	1,960
	Gou Dev:	5,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,600	3,920	24 %	1,960
Reasons for over/under performance:		Inadequate data collection			

Vote:555 Wakiso District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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	(0)No agroforestry demonstrations established in the quarter
No. of community members trained (Men and Women) in forestry management	(240) 240(100F) mobilised in 4LLGs and trained in forestry management practices.	(125) 125(35F) community members trained in Entebbe areas, Bussi, Kakiri SC, Kasanje and Busukuma areas.		(0)240(100F) mobilised in 4LLGs and trained in forestry management practices.	(40)40(5F) community members trained in forest management in Kasanje and Busukuma areas.
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	-Inspected 6(1F) private farmers in Kasanje, TC with a total of 37 acres of Eucalyptus and given technical advise on forest management.
221002 Workshops and Seminars	6,000	600	10 %		0
225001 Consultancy Services- Short term	8,000	2,000	25 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	2,600	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	2,600	16 %		0
Reasons for over/under performance:	Scarcity of land to undertake tree planting initiatives (demonstrations) since the activity is longterm.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) field patrols conducted to check for compliance	(8) 8compliance inspections were conducted for traders in forest produce district wide		(0)	(4)Four compliance inspections were conducted for traders in forest produce district wide

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Non Standard Outputs:	advisory services rendered harvesting licences/permits handled transport permits managed in office	-Licensing for firewood transportation and generated revenue of Shs.2,241,200. -Appointed on National Technical Committee on re-development of Forestry Standing Orders funded by USAID through African Wildlife Conservation	advisory services rendered harvesting licences/permits handled transport permits managed in office	-Licensing for firewood transportation and generated revenue of Shs.748,000; Shs. 124,400 and 168,000 from Bussi, Kasanje, and Kasangati respectively.
227004 Fuel, Lubricants and Oils	1,400	274	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	274	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	274	20 %	0
Reasons for over/under performance:	Absence of sector vehicle for timely patrols -Fuel procurement process takes long to mature hampering activity implementation			
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) Planning meetings have been organised and funds yet to be obtained to establish the committees in Mende and Wakiso SC.	(0)4 wetland clubs formed and sensitized in 4 schools 2 water shed management committees formed	(0)Planning meetings have been organised and funds yet to be obtained to establish the committees in Mende and Wakiso SC.
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	-Guidance extended to 5 clients on sustainable utilization of wetland resources and process for acquisition of wetland user permits. -Participated on a radio talk show for the ongoing project “Strengthening Capacity of Lead Agencies in Implementation of Rio conventions” at UBC radio on 11th December 2020 coordinated by Nature Uganda.	-Commemoration of World Wetlands Day through tree planting -Awareness meetings about wetland mapping conducted -Conduct Sectoral Committee monitoring -Stationary and computer supplies procured	-Guidance extended to 5 clients on sustainable utilization of wetland resources and process for acquisition of wetland user permits.
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	392	20 %	0
224006 Agricultural Supplies	900	0	0 %	0

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227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	392	5 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	392	5 %	0
Reasons for over/under performance:		The prevailing COVID 19 pandemic limiting community interactions and yet they are the targeted stakeholders.			
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	(1) One wetland management plan developed together with local communities in Mabamba Bay Ramsar site in Kasanje LG		(0)One wetland management plan developed together with local communities in 1 LLG	(0)No wetland action management plan undertaken for the quarter
Area (Ha) of Wetlands demarcated and restored	(1) Wetland sections planned for and demarcated within 1 LLG	(0) Tree planting has been proposed resources yet to be secured to demarcate critical sections of wetlands along Sekanyama and R.Mayanja.		(0)Wetland sections planned for and demarcated within 1 LLG	(0)Tree planting has been proposed resources yet to be secured to demarcate critical sections of wetlands along Sekanyama and R.Mayanja.
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.	-24 wetland inspections conducted districtwide and 2 Environment Improvement Notices issued to degraders		-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.	-20 wetland inspections conducted districtwide and 2 Environment Improvement Notices issued to degraders
221002	Workshops and Seminars	7,300	1,575	22 %	600
227001	Travel inland	2,000	686	34 %	0
228002	Maintenance - Vehicles	1,000	93	9 %	93
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,300	2,354	23 %	693
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,300	2,354	23 %	693
Reasons for over/under performance:		The limited support for enforcement work from political leaders given the election period.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(4) Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.	(20) Training in progress for over 20community men and women in 2 LLGs of Masulita TC and Sub county utilizing wetland resources.	(0)Training and sensitisations held for over 150(50F) people in atleast 4 LLGs.	(0)Sensitisation has been planned in Mende SC
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 Physical planning workshop on climate change at District Hqtrs -Attended water and sanitation coordination committee meeting for the new National Framework for Operation and Maintenance of Rural Water Infrastructure by MoWE. -Engaged in Environment Officers' review and capacity building meeting by NEMA on issues to enhance environmental education, data collection and management.	-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 Physical planning workshop on climate change at District Hqtrs -Attended water and sanitation coordination committee meeting for the new National Framework for Operation and Maintenance of Rural Water Infrastructure by MoWE. -Engaged in Environment Officers' review and capacity building meeting by NEMA on issues to enhance environmental education, data collection and management
221002 Workshops and Seminars	8,783	1,845	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,783	1,845	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,783	1,845	21 %	0
Reasons for over/under performance:	Submitted requisition for the sensitization is yet to be honoured and actual implementation takes course for the quarter.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) 60 monitoring and compliance inspections done district wide.	(68) Monitoring and compliance surveys done along R.Mayanja, land verifications, complaints raised by Busawuli residents, proposed Eaton transceiver station, regulated activities in wetlands in Masulita SC, Wakiso SC, Kajjansi TC, Mende SC, Makindye Municipality, and Kasanje TC	(15)15 monitoring and compliance inspections done district wide.	(22)Monitoring and compliance surveys done along R.Mayanja, land verifications, complaints raised by Busawuli residents, proposed Eaton transceiver station, regulated activities in wetlands in Masulita SC, Wakiso SC, Kajjansi TC, Mende SC, Makindye Municipality, and Kasanje TC

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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.	-16 EIAs reviewed inclusive of petrol stations, manufacturing/processing factories. -Screened 30 projects in Bussi SC and Wakiso SC. -4projects Monitored for implementation of mitigation measures. in Wakiso and Mende SC. -Attended FLIPELOPI Lake Victoria expedition event at Entebbe Sailing Club to control plastic water pollution.	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.	-One EIA reviewed for factory dealing in spouts ceramics water filters at Nakawuka in Kajjansi TC. -Attended FLIPELOPI Lake Victoria expedition event at Entebbe Sailing Club to control plastic water pollution.
221008	Computer supplies and Information Technology (IT)	304	170	56 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	6,948	1,524	22 %	0
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	0
228002	Maintenance - Vehicles	1,800	705	39 %	353
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,552	3,399	29 %	353
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,552	3,399	29 %	353
Reasons for over/under performance:		Most of the inspections were demand driven coupled with the increasing environmental concerns and community's willingness to comply with the environmental legislations.			
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	()	(50)At least 50 land disputes resolved in liaison with police	()

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Non Standard Outputs:	-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.		-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.	
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	200	13 %	200
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,200	6 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,200	6 %	1,200

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

N/A

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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	-Held workshop on integration of climate change in physical planning at District Hqtrs. -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. -219 building plans and 566 land subdivisions received with revenue totaling toShs.212,240,063. -4 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	-Held workshop on integration of climate change in physical planning at District Hqtrs. -42 building plans were submitted and 385 land subdivisions received generating total revenue of 45,202,797/=. -Held one DPPC meeting -Attended meeting on Greater Kampala Metropolitan Economic Project on 24/03/2021.
221002	Workshops and Seminars	20,000	9,860	49 %	7,735
225001	Consultancy Services- Short term	25,000	0	0 %	0
227001	Travel inland	2,000	784	39 %	784
227002	Travel abroad	5,000	980	20 %	980
228002	Maintenance - Vehicles	2,000	1,764	88 %	1,764
Wage Rect:		0	0	0 %	0
Non Wage Rect:		54,000	13,388	25 %	11,263
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		54,000	13,388	25 %	11,263
Reasons for over/under performance:		-Relocation of transitional grants -Limited resource allocation for development of detailed action plans			
Total For Natural Resources : Wage Rect:		282,664	211,771	75 %	70,686
Non-Wage Reccurent:		200,328	49,970	25 %	29,517
GoU Dev:		20,000	3,420	17 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		502,992	265,162	52.7 %	100,203

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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"> • 10 projects for PDW funded • 3 monitoring visit conducted • 3 committee meetings implemented 		<ul style="list-style-type: none"> • 5 projects for PDW funded • 1 capacity raising workshops for PWD's organized • 1 monitoring visits conducted 	<ul style="list-style-type: none"> • 5 projects for PDW funded • 1 monitoring visit conducted • 1 committee meeting funded
282101 Donations	42,795	29,208	68 %		10,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,795	29,208	68 %		10,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,795	29,208	68 %		10,330
Reasons for over/under performance: Not all projects presented could be funded because the funds availed for the sector could not cover all.					
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 	<ul style="list-style-type: none"> 17 CDW's in LLG's facilitated with airtime allowances • 14 CDW's facilitated with stationery 		<ul style="list-style-type: none"> • 6 CDW's in sub counties facilitated with quarterly transport allowances • 6 CDW's facilitated with stationery 	<ul style="list-style-type: none"> • 8 CDW's in sub counties facilitated with quarterly transport allowances • 8 CDW's facilitated with stationery
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,087	18 %		1,087
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		2,295
222003 Information and communications technology (ICT)	44	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,044	4,087	41 %		3,382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,044	4,087	41 %		3,382
Reasons for over/under performance: The budget was too small to facilitate all the CDW's who were eligible for facilitation.					
Output : 108105 Adult Learning					

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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	() • 2 FAL monitoring visit for the gender committee conducted • 9 CDW's facilitated to conduct monitoring of FAL classes • 2 FAL technical reflection meeting conducted . Assessment done for 13 groups	()	()• 1 FAL monitoring visit for the gender committee conducted • 9 CDW's facilitated to conduct monitoring of FAL classes • 1 FAL technical reflection meeting conducted . Assessment done for 4 groups
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	2,068	69 %	2,068
221007 Books, Periodicals & Newspapers	346	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,254	39 %	627
227001 Travel inland	14,800	11,773	80 %	5,589
227004 Fuel, Lubricants and Oils	8,000	4,889	61 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,346	19,984	68 %	12,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,346	19,984	68 %	12,784
Reasons for over/under performance:	The number of people that have expressed interest in joining FAL classes has grown beyond the capacity of the district to facilitate. Intervention of partners is being sought to intervene.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	• 4 gender meetings organized • 4 monitoring visits conducted • 3 consultations facilitated	• • 1 capacity building workshop conducted for staff in LLG, with emphasis on bridging gaps in budgets, aligning LLG activities to available budgets and sensitisation, reporting and following up on gender issues in LLG.	• 1 gender meetings organized • 1 monitoring visits conducted • 1 consultations facilitated	• 1 capacity building workshop conducted for staff in LLG, with emphasis on bridging gaps in budgets, aligning LLG activities to available budgets and sensitisation, reporting and following up on gender issues in LLG.
221002 Workshops and Seminars	4,425	3,108	70 %	3,108
221011 Printing, Stationery, Photocopying and Binding	1,050	745	71 %	745

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227001	Travel inland	2,131	1,155	54 %	1,155
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,605	5,008	66 %	5,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,605	5,008	66 %	5,008
Reasons for over/under performance:		The meetings organised so far and the consultations done will go a long way in developing a gender strategic plan for wakiso district.			
Output : 108108 Children and Youth Services					
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	() 52 children rescued and placed in children homes • 30 of the rescued children have been resettled back to their parents or relatives. • 14 foster parents assessed, placed with children and followed up • 4 international parents presented to National Alternative Care • 5 juvenile children remanded in Naggulu presented in court - 42 walk in clients received - 182 organisations uploaded on OVC MIS - 14 children homes supervised/monitored	()	() 52 children rescued and placed in children homes • 30 of the rescued children have been resettled back to their parents or relatives. • 14 foster parents assessed, placed with children and followed up • 4 international parents presented to National Alternative Care • 5 juvenile children remanded in Naggulu presented in court - 42 walk in clients received - 182 organisations uploaded on OVC MIS - 14 children homes supervised/monitored
Non Standard Outputs:					
221002	Workshops and Seminars	11,347	7,315	64 %	3,142
221008	Computer supplies and Information Technology (IT)	1,200	470	39 %	235
227004	Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
282101	Donations	4,897	3,673	75 %	1,224
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,244	15,059	68 %	5,802
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,244	15,059	68 %	5,802
Reasons for over/under performance:		Absence of transport for the sector is impacting on the work of the probation officer as not all homes can be visited on time.			
Output : 108109 Support to Youth Councils					

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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	() • 3 Executive meetings organized • 3 extended meetings organized • 9 monitoring visits conducted	(4)• 1 Executive meetings organized • 1 extended meetings organized • 3 monitoring visits conducted • 1 Youth day organized • 1 National events attended	()• 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	9,964	62 %	3,484
227004 Fuel, Lubricants and Oils	6,000	4,030	67 %	2,530
282101 Donations	3,077	2,308	75 %	2,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,077	16,302	65 %	8,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,077	16,302	65 %	8,322
Reasons for over/under performance:	The current implementation methodology for youth programs does not have a bearing with the YLP projects. The FPP for YLP is to be empowered to implement youth council activities so that there is a bearing with YLP.			
Output : 108110 Support to Disabled and the Elderly				
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	() 9 quarterly elderly and PWD meetings conducted 9 quarterly monitoring conducted	()	()2 quarterly elderly meeting conducted 2 quarterly monitoring conducted
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	1,400	70 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65 %	300
227001 Travel inland	12,000	6,972	58 %	3,804
227004 Fuel, Lubricants and Oils	3,897	2,908	75 %	960
282101 Donations	6,000	4,296	72 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,897	16,877	65 %	6,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,897	16,877	65 %	6,760
Reasons for over/under performance:	Monitoring of PWD and elderly groups in the LLG's revealed that the projects initiated can hardly impact the participating families because of the level of vulnerability at the time the projects are started and the market for the inputs versus outputs. This calls for better planing.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• 4 district based cultural meetings conducted• 1 cultural exposure visit conducted• 15 cultural sites mapped• 1 national day attended• 3 monitoring visits conducted	- 8 LLG's sensitised on negative cultural practices.		<ul style="list-style-type: none">• 1 district based cultural meetings conducted• 1 cultural exposure visit conducted• 15 cultural sites mapped• 1 national day attended• 1 monitoring visits conducted	- 8 communities Sensitised on negative cultural practices - Wakiso S/c, Wakiso T/C, Kakiri S/C, Kakiri T/C, Kajjansi Town Council, Masuliita Town Council, Namayumba S/C and Katabi Town Council
221002 Workshops and Seminars	5,500	4,125	75 %		2,942
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,250	1,872	58 %		1,072
227004 Fuel, Lubricants and Oils	6,250	3,574	57 %		2,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,571	60 %		6,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	9,571	60 %		6,186
Reasons for over/under performance:		Much as the sensitisation workshops target key prayers in culture, it is hard to convince them to turn up for community meetings.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	80 work places inspected	-42 work places inspected - 25 work places given copies of employment act 2006 - 2 new work places inspected - 12 compensation claims sorted by insurance		80 work places inspected	-21 work places inspected - 10 work places provided with copies of employment act 2006 - 2 newly established work places inspected - 12 accident compensation claims sorted by insurance
227001 Travel inland	5,000	980	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	980	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	980	20 %		0

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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:	Much as copies of the employment act 2006 have been distributed in work places, there is limited application and reference to them when making day today decisions in organisations. This calls for constant reminders to employers through regular monitoring.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		- 39 Labor disputes registered. Handling process is on going - 20 labor disputes have been referred to the Industrial Court			- 15 labor disputes have been referred to the Industrial Court - 5 unsettled labor disputes referred to industrial court
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,522	59 %		1,122
221002 Workshops and Seminars	4,449	3,112	70 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,449	6,634	63 %		3,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,449	6,634	63 %		3,122
Reasons for over/under performance:	Not all employers could engage their staff to get solutions for disagreements that arose at work places, prompting the staff to seek legal redress.				
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	() 3 women council conducted 3 women council monitoring conducted 3 extended women council conducted.	()		()1 women council conducted 1 women council monitoring conducted 1 extended women council conducted
Non Standard Outputs:	• Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects			• Conduct skilling meetings for women groups • Facilitate women groups to start income generating projects	
221002 Workshops and Seminars	7,000	5,250	75 %		3,500
227001 Travel inland	4,000	1,561	39 %		777
282101 Donations	8,000	5,904	74 %		3,904
282103 Scholarships and related costs	1,225	797	65 %		797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,225	13,511	67 %		8,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,225	13,511	67 %		8,977

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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: The district intended to commemorate International Women's Day at district level. However, failure to reach a compromise between the stakeholders led to failure for the activity to be implemented.					
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"> • 24 women groups supported • 8 women supported 		<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"> • 8 women supported with items including sewing machines, sauce pans and baking materials.
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
282101 Donations	14,843	10,345	70 %		9,687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,843	10,345	70 %		9,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,843	10,345	70 %		9,687
Reasons for over/under performance: The funding for this sector can not support all the women who approach this office with funding needs.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
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"> 28 staff paid monthly salaries • 3 quarterly monitoring visit conducted • 3 quarterly staff meetings organized • 3 Committee monitoring visits conducted • 3 staff meeting conducted 		<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"> 28 staff paid monthly salaries • 1 quarterly monitoring visits conducted • 1 quarterly staff meetings organized • 1 Committee monitoring visit conducted • 1 staff meeting conducted
211101 General Staff Salaries	214,508	154,471	72 %		58,330
221002 Workshops and Seminars	14,001	7,732	55 %		3,232

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
223005 Electricity	1,000	500	50 %	500
227001 Travel inland	8,722	5,799	66 %	1,799
227004 Fuel, Lubricants and Oils	9,228	6,921	75 %	2,963
282101 Donations	60,228	15,981	27 %	10,809
Wage Rect:	214,508	154,471	72 %	58,330
Non Wage Rect:	94,179	37,183	39 %	19,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,687	191,654	62 %	77,633
Reasons for over/under performance:		Some staff that were confirmed in quarter two could not have their salaries paid due to delays in getting assumption letters from their supervisors.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>214,508</i>	<i>154,471</i>	<i>72 %</i>	<i>58,330</i>
<i>Non-Wage Reccurent:</i>	<i>323,704</i>	<i>184,747</i>	<i>57 %</i>	<i>99,663</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>339,218</i>	<i>63.0 %</i>	<i>157,993</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 9 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, and Internal/External Meetings Holding 3 Dept. meetings and reports analysed
211101 General Staff Salaries	98,400	67,678	69 %		20,993
211103 Allowances (Incl. Casuals, Temporary)	4,692	0	0 %		0
221002 Workshops and Seminars	10,908	5,950	55 %		2,000
227002 Travel abroad	5,000	1,500	30 %		0
Wage Rect:	98,400	67,678	69 %		20,993
Non Wage Rect:	12,600	1,500	12 %		0
Gou Dev:	8,000	5,950	74 %		2,000
External Financing:	0	0	0 %		0
Total:	119,000	75,128	63 %		22,993
Reasons for over/under performance:	There are still ongoing planning meetings and travels				
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.	(9) 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.

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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, PBS Q4 report for FY 2019/20 produced, District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated, BFP for 2021/2022 prepared, District budget conference for FY 2021/22 held, PBS Work plans for FY 2021/22 formulated and PBS Q1 and Q2 reports for FY 2020/21 produced.	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 PBS Work plans for FY 2021/22 formulated and PBS reports for FY 2020/21 produced
221002	Workshops and Seminars	41,000	32,425	79 %	11,150
221011	Printing, Stationery, Photocopying and Binding	11,357	3,310	29 %	3,310
227001	Travel inland	17,000	6,803	40 %	1,220
227004	Fuel, Lubricants and Oils	14,167	8,777	62 %	2,590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,357	21,590	51 %	8,050
	Gou Dev:	41,167	29,725	72 %	10,220
	External Financing:	0	0	0 %	0
	Total:	83,524	51,315	61 %	18,270
Reasons for over/under performance:		There were planning meetings which were not yet paid.			
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	District Statistical Abstract 2020 Compiled Research on statistical indicators collected and disseminated	District Statistical Abstract 2020 Compiled
221002	Workshops and Seminars	6,000	1,500	25 %	1,500

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,500	21 %	1,500
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,500	19 %	1,500

Reasons for over/under performance: Some activities had just started

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. Mapped Integrated Early Child Development (IECD) Service Delivery Points (i.e. The Public and Private Nurseries, Pre-primary, Primary and Health Centers) in all Lower Local Governments including the four (4) Municipalities (i.e. 12 Divisions, 9 Town Councils and 6 Sub counties;	Population and Gender issues integrated/Mainstreamed	Population and Gender issues integrated/Mainstreamed
221002 Workshops and Seminars	54,000	47,800	89 %	0
227001 Travel inland	20,000	19,815	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	70,000	66,615	95 %	0
Total:	74,000	67,615	91 %	0

Reasons for over/under performance: Donor funds were released at once, (95%) of IECD activity was implemented in Q2

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 guidelines	Supervised the implementation and compliance of DDEG projects for 2020/21 as per the guidelines. Internal Assessment carried out.	Internal Assessment carried out. Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines	Supervise the implementation of compliance for DDEG projects for 2020/21 as guidelines
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	459	46 %	0

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227001	Travel inland	3,000	1,663	55 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	4,000	2,121	53 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,121	42 %	0
Reasons for over/under performance:		Activity ongoing			
Output : 138306 Development Planning					
N/A					
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 118 groups for this FY.	Implementation of LRDP and PCA Model in the District Accountability reports produced and submitted	Funds transferred to 63 groups in Q3 of this FY.
282101	Donations	2,000,430	1,301,600	65 %	548,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,960,430	1,266,000	65 %	518,000
	Gou Dev:	40,000	35,600	89 %	30,000
	External Financing:	0	0	0 %	0
	Total:	2,000,430	1,301,600	65 %	548,000
Reasons for over/under performance:		Payment process of some LRDP groups still on-going pending rectification of Group name by OPM			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	YAKA bills and MIS maintenance and Payment for Internet Services,	Payment for Telecom, YAKA bills and MIS maintenance Payment for Internet Services,	YAKA bills and MIS maintenance and Payment for Internet Services,
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
222003	Information and communications technology (ICT)	5,000	500	10 %	500
223005	Electricity	4,000	2,667	67 %	67
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	500	5 %	500
	Gou Dev:	4,000	2,667	67 %	67
	External Financing:	0	0	0 %	0
	Total:	15,000	3,167	21 %	567
Reasons for over/under performance:		The under performance was because some maintenance activities were still under going procurement.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Office Equipment serviced & repaired	Office Equipment serviced & repaired		Office Equipment serviced & repaired	Office Equipment serviced & repaired
221008 Computer supplies and Information Technology (IT)	6,000	2,470	41 %		1,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	470	12 %		470
Gou Dev:	2,000	2,000	100 %		1,150
External Financing:	0	0	0 %		0
Total:	6,000	2,470	41 %		1,620
Reasons for over/under performance: Some equipment repairs were still under the procurement process					
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. Monitored Budget execution for FY 2020/21.		DDPII monitored and Budget for FY 2020/21 executed. Monitoring the CNDPF Principles and SDGs compliance	Monitored Budget execution for FY 2020/21
227001 Travel inland	12,678	2,980	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,792	389	4 %		0
Gou Dev:	3,886	2,591	67 %		0
External Financing:	0	0	0 %		0
Total:	12,678	2,980	24 %		0
Reasons for over/under performance: Most projects were still being implemented					
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. Office chairs repaired. Concept note for remodeling of the resource center being prepared.		Furnishing of the Resource Center with furniture and ICT gadgets	Concept note for remodeling of the resource center being prepared.

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312203 Furniture & Fixtures	6,000	1,542	26 %	850
312213 ICT Equipment	18,320	5,685	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	875	0 %	0
Gou Dev:	24,320	6,352	26 %	1,100
External Financing:	0	0	0 %	0
Total:	24,320	7,227	30 %	1,100
Reasons for over/under performance:	Still in the initial stages.			
<i>Total For Planning : Wage Rect:</i>	<i>98,400</i>	<i>67,678</i>	<i>69 %</i>	<i>20,993</i>
<i>Non-Wage Reccurent:</i>	<i>2,051,179</i>	<i>1,293,825</i>	<i>63 %</i>	<i>528,520</i>
<i>GoU Dev:</i>	<i>128,373</i>	<i>87,005</i>	<i>68 %</i>	<i>44,537</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>66,615</i>	<i>95 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,347,952</i>	<i>1,515,123</i>	<i>64.5 %</i>	<i>594,050</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	-Salaries paid for July, August, September October, November, December 2020, January, February and March -internal audit office well maintained, - efficient and effective 3rd Quarter Internal audit report produced -Audited departments and reports discussed with management. Sub-counties audited 23 units covered checked payroll from January to March 2021		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	34,695	53 %		9,377
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,625	53 %		714
221002 Workshops and Seminars	5,000	2,834	57 %		1,954
221008 Computer supplies and Information Technology (IT)	1,000	730	73 %		380
221011 Printing, Stationery, Photocopying and Binding	1,000	730	73 %		270
Wage Rect:	65,362	34,695	53 %		9,377
Non Wage Rect:	12,000	6,919	58 %		3,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,362	41,613	54 %		12,694
Reasons for over/under performance:		Delayed Locally Raised Revenue			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Departmental quarterly Audits carried out	(3) Internal Departmental quarterly Audit carried out are 3 since July to March		(1)Internal Departmental quarterly Audit carried out	(1)Internal Departmental quarterly Audit carried out

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Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Submission of the annual audit report	(15/04/2021) Submission of the quarterly audit reports was done	(2021-04- 15)Submission of the quarterly audit report	(2021-04- 15)Submission of the quarterly audit reports was done
Non Standard Outputs:	Special Audits, Pay roll reviews, Verification of supplies.	checked payroll from July 2020 to March 2021	Special Audits, Pay roll reviews, Verification of supplies.	checked payroll from January to March 2021
211103 Allowances (Incl. Casuals, Temporary)	1,292	952	74 %	532
221009 Welfare and Entertainment	6,000	4,354	73 %	3,178
221017 Subscriptions	2,050	1,000	49 %	1,000
227001 Travel inland	15,000	8,871	59 %	5,991
227004 Fuel, Lubricants and Oils	17,950	13,088	73 %	8,415
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,692	28,265	66 %	19,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,692	28,265	66 %	19,116
Reasons for over/under performance: Some activities were forwarded from the previous Quarter				
Total For Internal Audit : Wage Rect:	65,362	34,695	53 %	9,377
Non-Wage Reccurent:	54,692	35,183	64 %	22,434
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	120,054	69,878	58.2 %	31,811

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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	(2) Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making		(1)Aawareness on Export Market Opportunities, Opportunities in Local Supermarkets, Buyer-seller match making	(0)No Activity was done
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	(4) Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization		(2)Sensitization meetings on Trade laws, Export market requirements, trade documentation and business formalization	(0)No Activity was done
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	(64) 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		(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
No of businesses issued with trade licenses	(60000) Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(0) Not Applicable because Finance department took over this role.		(15000)Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(0)Not Applicable because Finance department took over this role.
Non Standard Outputs:	Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans	Salary was paid to 4 staffs for 9 months		Organise Investment Forums, Organise Public-Private partnership initiatives Develop Sector specific strategic plans	Salary was paid to 4 staffs for 3 months
211101 General Staff Salaries	34,667	25,489	74 %		8,429
221002 Workshops and Seminars	7,000	1,372	20 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,928	0	0 %	0
Wage Rect:	34,667	25,489	74 %	8,429
Non Wage Rect:	11,928	1,372	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,595	26,861	58 %	8,429

Reasons for over/under performance: The underperformance is attributed to the pending procurement of 2 office printers

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	(1)Raise awareness of Enterprise development funding opportunities, building entrepreneurship culture, incubation centers	(0)No Activity was done
No of businesses assisted in business registration process	(1000) Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	(165) The 165 Businesses assisted were in Kyengera TC, Wakiso SC, and Wakiso TC.	(250)Cluster SMEs, Initiate collaborations with Uganda Small Scale Industries Association, UNBS	(150)The 150 Businesses assisted were in Clustered SMEs
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	(2) The two enterprises linked to UNBS were involved in food processing and herbal solutions.	(25)Undertake SME mapping in the district, Identify SMEs with product that requires certification	(0)No Activity was done

Non Standard Outputs:

221002 Workshops and Seminars	14,706	7,377	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,706	7,377	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,706	7,377	50 %	4,000

Reasons for over/under performance: Some activities were forwarded from the previous Quarter

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.	(5)Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.	(0)
No. of market information reports disseminated	(1800) Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(0)Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(0)

Non Standard Outputs:

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227001 Travel inland	11,000	2,156	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,156	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,156	20 %	0

Reasons for over/under performance:

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	(45) Audited services were carried out amidst tight schedules to also form Emyooga Saccos	(75)Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(30)cooperatives Conducted audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership
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	(36) Activity was held and focused on helping Private Teachers Schools to form Saccos	(20)Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	(20)Activity was held and focused on helping Private Teachers Schools, Boda bodas, saloon, etc to form Saccos
No. of cooperatives assisted in registration	(65) Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	(33) Saccos were mainly assisted through trainings and eventually recommended to the Ministry of Cooperatives for registration.	(15)Training of Groups on Cooperative operation, Liase with Ministry of Trade, Industry and Cooperatives	(15)Saccos were mainly assisted through trainings and eventually recommended to the Ministry of Cooperatives for registration.

Non Standard Outputs:

221002 Workshops and Seminars	12,881	5,399	42 %	1,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,881	5,399	42 %	1,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,881	5,399	42 %	1,428

Reasons for over/under performance: Efforts were diverted to EMYOOGA Program hence under Performing

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(12) Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(6) Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(3)Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(3)Awareness Raising, Initiation of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development
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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	(13) Lake Heights Saffron Beach Bistros and Cottages 2 Friends Hotel and Restaurants Victoria Royal Beach Hotel Admas Grand Hotel Discovery Courts Hotel Central Inn Limited Imperial Resort Beach Hotel Anderita Beach	(60)Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	(13)Lake Heights Saffron Beach Bistros and Cottages 2 Friends Hotel and Restaurants Victoria Royal Beach Hotel Admas Grand Hotel Discovery Courts Hotel Central Inn Limited Imperial Resort Beach Hotel Anderita Beach
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 implemented due to limited funds.	(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 implemented due to limited funds.
Non Standard Outputs:				
221002 Workshops and Seminars	5,000	3,560	71 %	2,800
227001 Travel inland	7,000	670	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,230	35 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,230	35 %	2,800
Reasons for over/under performance:	Pending activity			
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:		Clustered SMEs to benefit from the President Initiative		Clustered SMEs to benefit from the President Initiative
227001 Travel inland	11,000	3,761	34 %	1,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,761	34 %	1,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,761	34 %	1,447
Reasons for over/under performance:	The activity is still on going			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building for Commercial Officer at Municipal Sensistization and awareness building on local Economic Development	2 workshop targeting training of Lower Local Government staff was held	Capacity building for Commercial Officer at Municipal Sensitization and awareness building on local Economic Development	1 workshop targeting training of Lower Local Government staff was held

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
221003 Staff Training	15,000	5,997	40 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,997	40 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	5,997	40 %		2,700
Reasons for over/under performance:	Pending activities				
<i>Total For Trade Industry and Local Development :</i>	<i>34,667</i>	<i>25,489</i>	<i>74 %</i>		<i>8,429</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>88,515</i>	<i>30,293</i>	<i>34 %</i>		<i>12,375</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>55,782</i>	<i>45.3 %</i>		<i>20,804</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Masuliita TC				198,887	119,670
Sector : Works and Transport				136,294	75,334
<i>Programme : District, Urban and Community Access Roads</i>				136,294	75,334
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				136,294	75,334
Item : 263201 LG Conditional grants (Capital)					
MASULIITA TC	Masuliita Ward MASULIITA TC HEADQUARTER	Other Transfers from Central Government		136,294	75,334
Sector : Education				5,076	5,076
<i>Programme : Secondary Education</i>				5,076	5,076
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				5,076	5,076
Item : 263104 Transfers to other govt. units (Current)					
ST PIUS SS KIZIBA	Masuliita Ward MASULIITA	Sector Conditional Grant (Non-Wage)		5,076	5,076
Sector : Health				57,517	39,260
<i>Programme : Primary Healthcare</i>				57,517	39,260
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				14,379	9,815
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	9,815
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				43,138	29,445
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanzize Health Centre	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	9,815
Kiziba Health Centre	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		28,758	19,630
LCIII : Kakiri TC				456,212	191,119
Sector : Works and Transport				160,458	88,690
<i>Programme : District, Urban and Community Access Roads</i>				160,458	88,690
Lower Local Services					

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Output : Urban paved roads Maintenance (LLS)			160,458	88,690
Item : 263201 LG Conditional grants (Capital)				
KAKIRI TC	Kikubampanga Ward KAKIRI TC HEADQUARTER	Other Transfers from Central Government	160,458	88,690
Sector : Education			259,806	77,891
Programme : Pre-Primary and Primary Education			34,623	18,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,623	18,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	4,410	3,986
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,181	4,440
St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	10,462	4,977
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	12,570	5,326
Programme : Secondary Education			225,183	59,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,183	59,163
Item : 263104 Transfers to other govt. units (Current)				
ST PETERS SS BUKALANGO	Bukalango Ward KAKIRI	Sector Conditional Grant (Non-Wage)	4,606	4,606
WAKISO MUSLIM SS	Kakiri Ward KAKIRI	Sector Conditional Grant (Non-Wage)	6,204	6,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	70,700	18,940
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	143,673	29,412
Sector : Health			35,948	24,538
Programme : Primary Healthcare			35,948	24,538
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	4,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical centre PHC	Bukalango Ward	Sector Conditional Grant (Non-Wage)	7,190	4,908
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	19,630
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakiri Health Centre	Bukalango Ward	Sector Conditional Grant (Non-Wage)	28,758	19,630
LCIII : Wakiso SC			481,747	305,056
Sector : Works and Transport			256,379	204,726
Programme : District, Urban and Community Access Roads			256,379	204,726
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			256,379	204,726
Item : 263204 Transfers to other govt. units (Capital)				
WAKISO SC	Bukasa Parish WAKISO SC HEADQUARTER	Other Transfers from Central Government	256,379	204,726
Sector : Education			173,041	65,978
Programme : Pre-Primary and Primary Education			142,071	53,615
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,071	53,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	21,682	6,813
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	16,667	5,992
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	20,611	6,638
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	5,481	4,161
GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,868	5,861
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	28,023	7,851
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	6,195	4,278
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,035	3,444
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,475	3,833
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	9,034	4,743
Programme : Secondary Education			30,970	12,363
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,970	12,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	30,970	12,363
Sector : Health			50,327	34,353

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Programme : Primary Healthcare			50,327	34,353
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	4,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Dispensary Management Co	Bukasa Parish	Sector Conditional Grant (Non-Wage)	7,190	4,908
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,138	29,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
BandaHealth Centre	Bukasa Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Wakiso EPI Centre Health Centr	Bukasa Parish	Sector Conditional Grant (Non-Wage)	28,758	19,630
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	6,884,218
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 - Grant	228,077	23,664

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Sector : Works and Transport			7,562,817	3,919,635
Programme : District, Urban and Community Access Roads			7,562,817	3,919,635
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			433,087	239,381
Item : 263201 LG Conditional grants (Capital)				
WAKISO TC	Mpunga Ward WAKISO TC HEADQUARTER	Other Transfers from Central Government	433,087	239,381
Output : District Roads Maintenance (URF)			7,039,730	3,661,843
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	3,661,843
Wakiso District Roads Office	Mpunga Ward Wakiso District Roads	Transitional Development Grant	3,700,198	3,661,843
Capital Purchases				
Output : Administrative Capital			90,000	18,412
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	18,412
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	317,100
Programme : Pre-Primary and Primary Education			1,829,439	281,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,739	26,099
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASENGEJE P.S.	Kasengeje Ward	Sector Conditional Grant (Non-Wage)	13,590	5,489
KAVUMBA CHURCH OF UGANDA	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	8,456	4,648
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	21,971	6,860
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	4,551
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	4,551
Capital Purchases				
Output : Classroom construction and rehabilitation			1,030,800	255,696
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward selected schs	Sector Development - Grant	1,030,800	255,696
Output : Latrine construction and rehabilitation			233,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpunga Ward selected schs	Sector Development - Grant	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	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	25,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,615	25,615
Item : 263104 Transfers to other govt. units (Current)				
BULASIO KONDE MEM. SS BUKASA	Mpunga Ward BUKASA	Sector Conditional Grant (Non-Wage)	2,820	2,820
COMPREHENSIVE COLLEGE KITETIKA	Kasengeje Ward KASANGATI	Sector Conditional Grant (Non-Wage)	2,021	2,021
KAMPALA CITY SCHOOL	Mpunga Ward KAYUNGA	Sector Conditional Grant (Non-Wage)	7,191	7,191
RINES SS	Namusera Ward NAMUSERA	Sector Conditional Grant (Non-Wage)	13,583	13,583
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	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	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	8,547	0
purchase of Science kits for wakiso seed sch	Mpunga Ward seed sch	Sector Development - Grant	47,500	0
Programme : Education & Sports Management and Inspection			85,334	9,690
Capital Purchases				
Output : Administrative Capital			85,334	9,690
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward All constructions	Sector Development - Grant	50,000	9,690
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mpunga Ward building costs	Sector Development - Grant	35,334	0
Sector : Health			77,546	2,618,342
Programme : Primary Healthcare			77,546	2,618,342
Higher LG Services				
Output : District healthcare management services			0	2,579,081
Item : 211101 General Staff Salaries				
-	Gombe Ward Wakiso District Head quarter	Sector Conditional Grant (Wage)	0	2,579,081
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,517	39,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro East Primary Health Car	Gombe Ward	Sector Conditional Grant (Non-Wage)	57,517	39,260
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	9,568	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Mpunga Ward Wakiso District HQs	Sector Development - Grant	10,461	0
Sector : Public Sector Management			564,320	5,477
Programme : District and Urban Administration			500,000	0
Capital Purchases				
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 chambers	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Construction Expenses-213	Mpunga Ward Council chambers	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			24,320	5,477
Capital Purchases				
Output : Administrative Capital			24,320	5,477
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mpunga Ward District HeadQuarters	District Discretionary Development Equalization Grant	6,000	1,542
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mpunga Ward District Head quarters	District Discretionary Development Equalization Grant	18,320	3,935
LCIII : Kakiri SC			572,670	251,413

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Sector : Works and Transport			71,486	57,083
Programme : District, Urban and Community Access Roads			71,486	57,083
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			71,486	57,083
Item : 263204 Transfers to other govt. units (Capital)				
KAKIRI SC	Buwanuka Parish KAKIRI SC	Other Transfers from Central Government	71,486	57,083
Sector : Education			399,288	145,254
Programme : Pre-Primary and Primary Education			119,228	78,534
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,228	78,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	6,399	4,312
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,254	3,797
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	6,331	4,300
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	8,235	4,612
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,243	4,122
KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	8,371	4,634
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,467	4,323
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	10,581	4,996
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,909	4,395
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,209	4,117
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,756	4,370
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,549	4,436
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,532	4,170
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,022	4,086
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	14,763	5,681
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,781	3,883

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St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	5,549	4,172
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	5,277	4,128
Programme : Secondary Education			280,060	66,721
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			280,060	66,721
Item : 263104 Transfers to other govt. units (Current)				
HOPE BOARDING SS -LUTEMBE	Kamuli Parish KATABI	Sector Conditional Grant (Non-Wage)	7,050	7,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	192,635	39,128
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	80,375	20,542
Sector : Health			101,896	49,076
Programme : Primary Healthcare			101,896	49,076
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	9,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,517	39,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozo Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Lubbe Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Magogo Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Sentema Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
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	63,428
Sector : Works and Transport			61,481	33,983
Programme : District, Urban and Community Access Roads			61,481	33,983
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			61,481	33,983

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Item : 263201 LG Conditional grants (Capital)				
KASANJE TC	Kasanje Parish KASANJE TC HEADQUARTER	Other Transfers from Central Government	61,481	33,983
Sector : Health			219,492	29,445
Programme : Primary Healthcare			219,492	29,445
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	9,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyege Health centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	19,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)	28,758	19,630
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	176,354	0
LCIII : Mende SC			362,577	141,366
Sector : Works and Transport			45,268	36,148
Programme : District, Urban and Community Access Roads			45,268	36,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			45,268	36,148
Item : 263204 Transfers to other govt. units (Capital)				
MENDE SC	Namusera Parish MENDE SC HEADQUARTER	Other Transfers from Central Government	45,268	36,148
Sector : Education			184,792	65,958
Programme : Pre-Primary and Primary Education			42,389	29,694
Higher LG Services				
Output : Primary Teaching Services			0	3,171
Item : 211101 General Staff Salaries				
-	Banda Parish	Sector Conditional Grant (Wage)	0	3,171
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,389	26,523
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)	12,417	5,297
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)	6,110	4,264
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	9,136	4,760
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	3,407	3,822
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)	8,031	4,579
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)	3,288	3,802
Programme : Secondary Education			142,403	36,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,403	36,263
Item : 263104 Transfers to other govt. units (Current)				
HENRY KASULE MEM COLL	Kaliti Parish KAKIRI	Sector Conditional Grant (Non-Wage)	6,533	6,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	135,870	29,730
Sector : Health			87,517	39,260
Programme : Primary Healthcare			87,517	39,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,517	39,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	28,758	19,630
Mende Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	28,758	19,630
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

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LCIII : Namayumba SC			273,664	112,514
Sector : Works and Transport			38,638	30,854
Programme : District, Urban and Community Access Roads			38,638	30,854
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,638	30,854
Item : 263204 Transfers to other govt. units (Capital)				
NAMAYUMBA SC	Kitayita Parish NAMAYUMBA SC HEADQUARTER	Other Transfers from Central Government	38,638	30,854
Sector : Education			67,608	50,236
Programme : Pre-Primary and Primary Education			67,608	50,236
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,608	50,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)	5,073	4,094
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)	4,801	4,050
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)	5,056	4,092
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)	5,974	4,242
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)	4,427	3,989
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,427	3,989
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,611	3,855
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)	8,983	4,734
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)	2,982	3,752
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)	7,674	4,520
ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)	8,099	4,590
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)	6,501	4,328
Sector : Health			157,338	29,445
Programme : Primary Healthcare			157,338	29,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,138	29,445

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KibujjoHealth Centre	Bembe Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)	28,758	19,630
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	100,000	0
Output : OPD and other ward Construction and Rehabilitation			14,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakedde Parish Kibujjo Health Centre II	Sector Development - Grant	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	10,080	1,980
LCIII : Namayumba TC			262,697	160,144
Sector : Works and Transport			139,033	76,848
Programme : District, Urban and Community Access Roads			139,033	76,848
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			139,033	76,848
Item : 263201 LG Conditional grants (Capital)				
NAMAYUMBA TC	Namayumba Ward NAMAYUMBA TC HEADQUARTER	Other Transfers from Central Government	139,033	76,848
Sector : Education			37,388	24,406
Programme : Pre-Primary and Primary Education			35,038	22,056
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,038	22,056
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	7,011	4,412
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)	6,603	4,345
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	4,274	3,964
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)	12,264	5,272
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)	4,886	4,064
Programme : Secondary Education			2,350	2,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,350	2,350
Item : 263104 Transfers to other govt. units (Current)				
HOLY FAMILY SS	Kyanuna Ward NAMAYUMBA	Sector Conditional Grant (Non-Wage)	2,350	2,350
Sector : Health			86,275	58,891
Programme : Primary Healthcare			86,275	58,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,275	58,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro North Health Sub Distr	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	57,517	39,260
Namayumba Epi Centre	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	28,758	19,630
LCIII : Masuliita SC			178,601	80,628
Sector : Works and Transport			21,903	17,490
Programme : District, Urban and Community Access Roads			21,903	17,490
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,903	17,490
Item : 263204 Transfers to other govt. units (Capital)				
MASULIITA SC	Bbaale-Mukwenda Parish MASULIITA SC HEADQUARTER	Other Transfers from Central Government	21,903	17,490
Sector : Health			71,896	49,076
Programme : Primary Healthcare			71,896	49,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,896	49,076
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busawamanze Health Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	28,758	19,630
Kambugu Health Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
KyengezaHealth Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Lugungudde Health Centre	Bbaale-Mukwenda Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Sector : Water and Environment			84,802	14,062
Programme : Rural Water Supply and Sanitation			84,802	14,062
Capital Purchases				
Output : Administrative Capital			19,802	14,062
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 -	19,802	14,062
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	408,238
Sector : Works and Transport			303,091	327,528
Programme : District, Urban and Community Access Roads			303,091	327,528
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			303,091	327,528
Item : 263201 LG Conditional grants (Capital)				
KYENGERA TC	Kyengerera Ward KYENGERA TC HEADQUARTER	Other Transfers from Central Government	303,091	327,528
Sector : Education			7,097	7,097
Programme : Secondary Education			7,097	7,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,097	7,097
Item : 263104 Transfers to other govt. units (Current)				

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TOP TIMES HIGH SCHOOL KYENGERA	Kyengera Ward KYENGERA	Sector Conditional Grant (Non-Wage)	3,525	3,525
NANZIGA PARENTS SECONDARY SCHOOL	Kyengera Ward NANZIGA	Sector Conditional Grant (Non-Wage)	3,572	3,572
Sector : Health			137,844	73,613
Programme : Primary Healthcare			137,844	73,613
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,569	14,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzinda Katereke Primary Heal	Buddo Ward	Sector Conditional Grant (Non-Wage)	7,190	4,908
Nabbingo Primary Health care f	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,275	58,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasenge Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
Kyengera Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	28,758	19,630
Nakitokolo Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
Nsangi Health Centre	Buddo Ward	Sector Conditional Grant (Non-Wage)	28,758	19,630
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	216,117
Sector : Works and Transport			266,696	147,411
Programme : District, Urban and Community Access Roads			266,696	147,411
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			266,696	147,411
Item : 263201 LG Conditional grants (Capital)				
KAJJANSI TC	Ssisa KAJJANSI TC HEADQUARTER	Other Transfers from Central Government	266,696	147,411
Sector : Health			100,654	68,706
Programme : Primary Healthcare			100,654	68,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			100,654	68,706

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	57,517	39,260
Nakawuka Health Centre	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	28,758	19,630
NsagguHealth Centre	Bulwanyi Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
LCIII : Nangabo/Kasangati TC			724,363	464,611
Sector : Works and Transport			301,756	166,790
Programme : District, Urban and Community Access Roads			301,756	166,790
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			301,756	166,790
Item : 263201 LG Conditional grants (Capital)				
KASANGATTI TC	Nangabo/Kasangati Ward KASANGATTI TC HEADQUARTER	Other Transfers from Central Government	301,756	166,790
Sector : Education			27,119	27,119
Programme : Secondary Education			27,119	27,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,119	27,119
Item : 263104 Transfers to other govt. units (Current)				
IQRA HIGH SCHOOL	Masooli Ward KASANGATI	Sector Conditional Grant (Non-Wage)	5,358	5,358
CONERSTONE HIGH SCHOOL	Kabubbu Ward KITETIKA	Sector Conditional Grant (Non-Wage)	4,794	4,794
MASOOLI SS	Masooli Ward MASOOLI	Sector Conditional Grant (Non-Wage)	1,974	1,974
MATUGGA GIRLS SSS	Nangabo/Kasangati Ward MATUGGA	Sector Conditional Grant (Non-Wage)	9,118	9,118
STAFFORD HS	Kabubbu Ward NANGABO	Sector Conditional Grant (Non-Wage)	5,875	5,875
Sector : Health			395,488	270,702
Programme : Primary Healthcare			143,792	98,151
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			43,138	29,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabubbu Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
Mirembe Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815

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Taqwa Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			100,654	68,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo East Health Sub Distr	Bulamu Ward	Sector Conditional Grant (Non-Wage)	57,517	39,260
Namalere Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
Wattuba Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	28,758	19,630
Programme : District Hospital Services			251,696	172,551
Lower Local Services				
Output : NGO Hospital Services (LLS.)			251,696	172,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidina Abubakar Islamic Hospital	Bulamu Ward	Sector Conditional Grant (Non-Wage)	251,696	172,551
LCIII : Katabi TC			1,181,004	3,366,839
Sector : Works and Transport			223,991	323,807
Programme : District, Urban and Community Access Roads			223,991	323,807
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			223,991	323,807
Item : 263201 LG Conditional grants (Capital)				
KATABI TC	Kisubi Ward KATABI TC HEADQUARTER	Other Transfers from Central Government	223,991	323,807
Sector : Education			452,710	2,697,412
Programme : Pre-Primary and Primary Education			173,702	74,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			173,702	74,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,954	4,075
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	11,805	5,196
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,722	4,364
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,040	5,071
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	20,594	6,635
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	9,748	4,860

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St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	10,632	5,004
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	15,953	5,875
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,214	6,245
ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,569	4,339
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	6,807	4,378
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	6,994	4,409
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	24,844	7,331
ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,826	6,346
Programme : Secondary Education			279,008	2,623,283
Higher LG Services				
Output : Secondary Teaching Services			0	2,558,737
Item : 211101 General Staff Salaries				
-	Kisubi Ward	Sector Conditional Grant (Wage)	0	2,558,737
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			279,008	64,546
Item : 263104 Transfers to other govt. units (Current)				
KAWUKU SSS	Kisubi Ward KAWUKU	Sector Conditional Grant (Non-Wage)	4,653	4,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	104,355	24,512
NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	170,000	35,381
Sector : Health			504,303	345,620
Programme : Primary Healthcare			35,948	24,538
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	4,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HEALTH CENTRE	Kabaale Ward	Sector Conditional Grant (Non-Wage)	7,190	4,908
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,758	19,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre	Kabaale Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815

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Nalugala Health Centre	Kabaale Ward	Sector Conditional Grant (Non-Wage)	14,379	9,815
Programme : District Hospital Services			468,355	321,082
Lower Local Services				
Output : NGO Hospital Services (LLS.)			468,355	321,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Kabaale Ward	Sector Conditional Grant (Non-Wage)	468,355	321,082
LCIII : Bussi SC			951,035	565,417
Sector : Works and Transport			34,371	27,446
Programme : District, Urban and Community Access Roads			34,371	27,446
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,371	27,446
Item : 263204 Transfers to other govt. units (Capital)				
BUSSI SC	Bussi Parish BUSSI SC HEADQUARTER	Other Transfers from Central Government	34,371	27,446
Sector : Education			156,982	59,446
Programme : Pre-Primary and Primary Education			37,340	25,697
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,340	25,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,753	4,206
BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,849	3,894
BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,634	4,186
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,815	3,889
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	10,972	5,060
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	7,317	4,462
Programme : Secondary Education			119,642	33,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,642	33,750
Item : 263104 Transfers to other govt. units (Current)				
ENTEBBE KINGS SS	Gulwe Parish KATABI	Sector Conditional Grant (Non-Wage)	5,875	5,875

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ST GERALDS COLLEGE	Bussi Parish MENDE	Sector Conditional Grant (Non-Wage)	2,162	2,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	111,605	25,713
Sector : Health			57,517	39,260
Programme : Primary Healthcare			57,517	39,260
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	9,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lake Victoria Islands Child Ca	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,138	29,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre	Balabala Parish	Sector Conditional Grant (Non-Wage)	28,758	19,630
Zinga Health Centre	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	9,815
Sector : Water and Environment			702,165	439,265
Programme : Rural Water Supply and Sanitation			702,165	439,265
Capital Purchases				
Output : Construction of piped water supply system			702,165	439,265
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tebankiza Parish Bussi main Island	Sector Development - Grant	702,165	439,265
LCIII : Missing Subcounty			1,909,623	688,131
Sector : Education			1,909,623	688,131
Programme : Pre-Primary and Primary Education			731,928	408,233
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			731,928	408,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	5,266
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	4,075
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,529	4,005
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,458	3,830
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,577	3,850

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Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	3,560	3,847
bulwanyi c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	4,350
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	4,072
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	3,855
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,583	4,178
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	8,133	4,595
BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	4,551
GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,715	5,836
Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	25,082	7,370
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	4,350
JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	3,861
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	4,670
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	4,250
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	4,459
KAMBUGU UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	4,389
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	3,772
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	4,498
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	4,203
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	4,495
KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	4,003
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,254	3,797
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,618
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	5,052
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	4,746
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,225	5,920

Vote:555 Wakiso District**Quarter3**

KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	4,890
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	4,136
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	4,587
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,273	5,764
Kyengera Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,610	5,656
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	3,986
LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	4,478
Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	4,094
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	4,651
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,991	4,245
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	5,107
MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	4,478
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	5,202
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	4,478
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	5,834
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	22,719	6,983
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,835	4,056
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,852	4,058
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	4,170
NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,655	5,336
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,858	4,387
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	4,403
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,147	4,434
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	4,376
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,121	3,939

Vote:555 Wakiso District**Quarter3**

NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	5,745
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,526	3,841
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	5,742
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,747	3,877
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,087	3,933
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	4,364
SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,505	5,475
Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	4,509
Ssumba Bubbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	4,170
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,158	4,108
St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,862	5,533
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,199	5,425
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	4,234
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	4,557
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	5,021
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	4,573
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	4,184
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,184	4,604
ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,762	7,481
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,509	3,838
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	4,498
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,441	3,827
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	4,284
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,260	4,125
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	5,377

Vote:555 Wakiso District**Quarter3**

ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,842	5,366
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	4,044
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	4,142
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	4,122
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,110	4,264
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	23,875	7,172
WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	5,107
ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	4,200
Programme : Secondary Education			889,095	183,377
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			889,095	183,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	136,440	29,825
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	321,780	60,510
KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	11,552
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	90,380	22,199
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	314,420	59,291
Programme : Skills Development			288,600	96,521
Higher LG Services				
Output : Tertiary Education Services			0	178
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	178
Lower Local Services				
Output : Skills Development Services			288,600	96,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	17,625
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	28,461
ST JOSEPH TECH INSTITUTE-KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	50,258