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## Vote:555 Wakiso District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**M BUKENYA SEGUYA**

**Date: 27/01/2022**

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

**Vote:555 Wakiso District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	15,623,633	5,494,423	35%
<b>Discretionary Government Transfers</b>	11,532,065	6,271,584	54%
<b>Conditional Government Transfers</b>	57,868,318	31,723,116	55%
<b>Other Government Transfers</b>	7,466,779	2,486,735	33%
<b>External Financing</b>	1,537,535	352,410	23%
<b>Total Revenues shares</b>	<b>94,028,331</b>	<b>46,328,267</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	27,344,529	10,833,678	10,151,553	40%	37%	94%
Finance	868,574	312,043	290,126	36%	33%	93%
Statutory Bodies	1,776,400	888,360	734,999	50%	41%	83%
Production and Marketing	7,105,357	4,225,373	1,095,255	59%	15%	26%
Health	10,984,537	6,617,590	4,753,301	60%	43%	72%
Education	31,347,414	15,126,900	12,220,179	48%	39%	81%
Roads and Engineering	9,304,077	4,378,564	2,783,473	47%	30%	64%
Water	1,492,161	888,386	376,937	60%	25%	42%
Natural Resources	670,187	309,750	179,197	46%	27%	58%
Community Based Services	468,094	180,489	153,505	39%	33%	85%
Planning	2,392,388	836,167	630,759	35%	26%	75%
Internal Audit	122,221	56,288	40,835	46%	33%	73%
Trade Industry and Local Development	152,391	53,474	28,901	35%	19%	54%
<b>Grand Total</b>	<b>94,028,331</b>	<b>44,707,064</b>	<b>33,439,020</b>	<b>48%</b>	<b>36%</b>	<b>75%</b>
<i>Wage</i>	<i>36,346,400</i>	<i>19,062,916</i>	<i>17,929,696</i>	<i>52%</i>	<i>49%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>38,129,075</i>	<i>14,045,157</i>	<i>11,582,591</i>	<i>37%</i>	<i>30%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>18,015,320</i>	<i>11,246,582</i>	<i>3,702,583</i>	<i>62%</i>	<i>21%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>1,537,535</i>	<i>352,410</i>	<i>224,150</i>	<i>23%</i>	<i>15%</i>	<i>64%</i>

## Vote:555 Wakiso District

## Quarter2

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Wakiso DLG received a total of 46,328,267,000/= by Q2 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 49%. The underperformance was mainly on External funding where only UNICEF were received. Locally Raised Revenues performed at 35% because collections were affected by COVID-19 pandemic. Also Other Government Transfers under performed at 33% which was only URF, COVID vaccination funds and LRDP. Conditional Government Transfers were at 55%, of which 100% was received on Salary arrears and General Public Service Pension Arrears. Also 67% was received on the Sector and Transition development Grants. All the funds were disbursed to departments and LLGs, apart from 1,621,202,568/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 75%. The unspent balance was because most projects were still under going the procurement process. Also some activities were planned to be implemented in the subsequent quarters.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>15,623,633</b>	<b>5,494,423</b>	<b>35 %</b>
Local Services Tax	2,253,914	1,795,867	80 %
Land Fees	457,500	101,457	22 %
Occupational Permits	246,000	9,629	4 %
Local Hotel Tax	138,212	32,168	23 %
Business licenses	2,621,533	434,107	17 %
Other licenses	129,120	19,250	15 %
Rent & rates – produced assets – from other govt. units	987,795	89,697	9 %
Park Fees	109,840	5,661	5 %
Property related Duties/Fees	2,050,720	864,475	42 %
Advertisements/Bill Boards	164,827	29,283	18 %
Animal & Crop Husbandry related Levies	72,514	39,957	55 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Registration of Businesses	292,778	56,011	19 %
Educational/Instruction related levies	300,000	0	0 %
Agency Fees	61,606	11,503	19 %
Inspection Fees	4,446,609	1,624,479	37 %
Market /Gate Charges	395,090	109,486	28 %
Other Fees and Charges	493,455	104,570	21 %
Quarry Charges	330,411	162,479	49 %
Other fines and Penalties - private	37,171	300	1 %
Miscellaneous receipts/income	24,538	4,045	16 %
<b>2a.Discretionary Government Transfers</b>	<b>11,532,065</b>	<b>6,271,584</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	1,048,334	524,167	50 %
Urban Unconditional Grant (Non-Wage)	2,275,308	1,137,654	50 %
District Discretionary Development Equalization Grant	1,385,960	923,973	67 %
Urban Unconditional Grant (Wage)	2,047,424	1,131,459	55 %
District Unconditional Grant (Wage)	3,774,179	1,887,090	50 %

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Urban Discretionary Development Equalization Grant	1,000,860	667,240	67 %
<b>2b.Conditional Government Transfers</b>	<b>57,868,318</b>	<b>31,723,116</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	30,524,797	16,044,366	53 %
Sector Conditional Grant (Non-Wage)	8,415,721	3,860,892	46 %
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50 %
Sector Development Grant	8,973,460	5,982,307	67 %
Transitional Development Grant	3,920,000	2,610,449	67 %
General Public Service Pension Arrears (Budgeting)	69,703	69,703	100 %
Salary arrears (Budgeting)	205,867	205,867	100 %
Pension for Local Governments	2,473,773	1,307,033	53 %
Gratuity for Local Governments	2,884,997	1,442,498	50 %
<b>2c. Other Government Transfers</b>	<b>7,466,779</b>	<b>2,486,735</b>	<b>33 %</b>
Support to PLE (UNEB)	140,000	0	0 %
Uganda Road Fund (URF)	5,222,781	1,785,253	34 %
Micro Projects under Luwero Rwenzori Development Programme	1,287,000	553,190	43 %
Neglected Tropical Diseases (NTDs)	110,778	0	0 %
Results Based Financing (RBF)	76,220	0	0 %
Parish Community Associations (PCAs)	630,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	36,540	0 %
COVID-19 Immunization Campaign	0	111,752	0 %
<b>3. External Financing</b>	<b>1,537,535</b>	<b>352,410</b>	<b>23 %</b>
United Nations Children Fund (UNICEF)	1,069,983	352,410	33 %
Global Fund for HIV, TB & Malaria	78,552	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	192,000	0	0 %
Mildmay International	50,000	0	0 %
Jhpiego Corporation	147,000	0	0 %
<b>Total Revenues shares</b>	<b>94,028,331</b>	<b>46,328,267</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of Q2 FY 2021/22 a total of 5,494,423,000/= was collected as Locally Raised Revenue. The percentage performance was at 35%. All the sources under performed apart from Local Service Tax and Slaughter houses Fees/abattoirs under Animal & Crop Husbandry related Levies. All the other sources did not perform well because the economy was affected by the COVID-19 pandemic.

**Cumulative Performance for Central Government Transfers**

A total of 37,994,699,231/= was received as grant from the Central Government by end of Q2. This gives an annual performance of 54%. The over performance was because 67% was received on all the development grants and 100% on Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting). All the other grants were received as planned.

**Cumulative Performance for Other Government Transfers**

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A total of 2,486,735,000/= was received as Other Government Transfers by end of Q2, with a percentage performance of 33%. The under performance was because no funds were received as yet on Support to PLE (UNEB), NTDs, RBF, and PCA. Also URF under performed at 34% and LRDP at 43%. We also received for COVID-19 vaccination funds which were not in the budget.

**Cumulative Performance for External Financing**

On external financing only 352,410,000/= was received by end of Q2 from UNICEF, with an 23% performance. No funds were received on all the other sources.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,061,485	499,682	47 %	265,371	269,172	101 %
District Production Services	6,043,872	595,573	10 %	1,510,968	398,935	26 %
<b>Sub- Total</b>	<b>7,105,357</b>	<b>1,095,255</b>	<b>15 %</b>	<b>1,776,339</b>	<b>668,107</b>	<b>38 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	9,287,390	2,775,473	30 %	2,321,847	2,295,799	99 %
District Engineering Services	16,687	8,000	48 %	4,172	4,000	96 %
<b>Sub- Total</b>	<b>9,304,077</b>	<b>2,783,473</b>	<b>30 %</b>	<b>2,326,019</b>	<b>2,299,799</b>	<b>99 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	152,391	28,901	19 %	38,098	17,124	45 %
<b>Sub- Total</b>	<b>152,391</b>	<b>28,901</b>	<b>19 %</b>	<b>38,098</b>	<b>17,124</b>	<b>45 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,995,929	6,275,634	39 %	3,998,982	3,184,641	80 %
Secondary Education	12,829,240	5,232,267	41 %	3,207,310	2,514,561	78 %
Skills Development	1,407,937	535,414	38 %	351,984	287,242	82 %
Education & Sports Management and Inspection	1,109,308	176,863	16 %	277,327	118,717	43 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>31,347,414</b>	<b>12,220,179</b>	<b>39 %</b>	<b>7,836,853</b>	<b>6,105,161</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	9,401,082	3,849,124	41 %	2,350,270	2,212,234	94 %
District Hospital Services	720,051	360,026	50 %	180,013	180,013	100 %
Health Management and Supervision	863,405	544,152	63 %	215,851	183,941	85 %
<b>Sub- Total</b>	<b>10,984,537</b>	<b>4,753,301</b>	<b>43 %</b>	<b>2,746,134</b>	<b>2,576,188</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,092,161	176,937	16 %	273,040	140,010	51 %
Urban Water Supply and Sanitation	400,000	200,000	50 %	100,000	100,000	100 %
Natural Resources Management	670,187	179,197	27 %	167,547	95,486	57 %
<b>Sub- Total</b>	<b>2,162,349</b>	<b>556,134</b>	<b>26 %</b>	<b>540,587</b>	<b>335,497</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	468,094	153,505	33 %	117,023	91,208	78 %
<b>Sub- Total</b>	<b>468,094</b>	<b>153,505</b>	<b>33 %</b>	<b>117,023</b>	<b>91,208</b>	<b>78 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	27,344,529	10,151,553	37 %	6,836,132	5,231,060	77 %
Local Statutory Bodies	1,776,400	734,999	41 %	444,100	481,700	108 %
Local Government Planning Services	2,392,388	630,759	26 %	598,097	73,525	12 %
<b>Sub- Total</b>	<b>31,513,318</b>	<b>11,517,311</b>	<b>37 %</b>	<b>7,878,329</b>	<b>5,786,285</b>	<b>73 %</b>

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<b>Sector: Accountability</b>							
Financial Management and Accountability(LG)	868,574	290,126	33 %	217,143	210,660	97 %	
Internal Audit Services	122,221	40,835	33 %	30,555	25,855	85 %	
<i>Sub- Total</i>	<b>990,795</b>	<b>330,961</b>	<b>33 %</b>	<b>247,699</b>	<b>236,515</b>	<b>95 %</b>	
<b>Grand Total</b>	<b>94,028,331</b>	<b>33,439,020</b>	<b>36 %</b>	<b>23,507,083</b>	<b>18,115,884</b>	<b>77 %</b>	

## Vote:555 Wakiso District

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,228,485</b>	<b>9,425,867</b>	<b>37%</b>	<b>6,307,121</b>	<b>4,956,805</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	76,404	38,202	50%	19,101	19,101	100%
District Unconditional Grant (Wage)	1,743,110	871,555	50%	435,777	435,777	100%
General Public Service Pension Arrears (Budgeting)	69,703	69,703	100%	17,426	0	0%
Gratuity for Local Governments	2,884,997	1,442,498	50%	721,249	721,249	100%
Locally Raised Revenues	548,928	148,255	27%	137,232	66,600	49%
Multi-Sectoral Transfers to LLGs_NonWage	15,178,279	4,211,294	28%	3,794,570	2,405,884	63%
Pension for Local Governments	2,473,773	1,307,033	53%	618,443	688,590	111%
Salary arrears (Budgeting)	205,867	205,867	100%	51,467	0	0%
Urban Unconditional Grant (Wage)	2,047,424	1,131,459	55%	511,856	619,604	121%
<b>Development Revenues</b>	<b>2,116,044</b>	<b>1,407,811</b>	<b>67%</b>	<b>529,011</b>	<b>708,902</b>	<b>134%</b>
District Discretionary Development Equalization Grant	219,953	146,635	67%	54,988	73,318	133%
Multi-Sectoral Transfers to LLGs_Gou	1,696,091	1,130,727	67%	424,023	565,364	133%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
<b>Total Revenues shares</b>	<b>27,344,529</b>	<b>10,833,678</b>	<b>40%</b>	<b>6,836,132</b>	<b>5,665,707</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,790,534	1,746,246	46%	947,633	806,270	85%
Non Wage	21,437,951	7,262,405	34%	5,359,488	3,853,166	72%
<b>Development Expenditure</b>						
Domestic Development	2,116,044	1,142,902	54%	529,011	571,624	108%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>27,344,529</b>	<b>10,151,553</b>	<b>37%</b>	<b>6,836,132</b>	<b>5,231,060</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>417,216</b>	<b>4%</b>			
Wage		256,769				
Non Wage		160,447				
<b>Development Balances</b>		<b>264,909</b>	<b>19%</b>			
Domestic Development		264,909				
External Financing		0				
<b>Total Unspent</b>		<b>682,125</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Administration Departments received a total of 10,833,678,000/= with an annual performance of 40%. The underperformance was on Locally Raised Revenue both for the District and LLGs. But all the development grants performed at above 65% and General Public Service Pension and Salary arrears (Budgeting) at 100%. The expenditure performance stood at 37%.

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

The unspent balances were because some activities and development projects were still undergoing the procurement process.

**Highlights of physical performance by end of the quarter**

LLGs Monitored and Supported, 6 Staff Meetings held, 6 TPC Meetings held, 8 Security Meetings held Staff welfare was catered for, District security provided, Office equipment, generator, and CAO's vehicle serviced, Office functionality ensured, Burial Expenses paid, Membership Fees, UTL internet Subscription for 6 Months, ICT Equipment Serviced, GoToMeeting online Platform subscribed, Monthly payroll and pay slips printed, New employees captured on the pay roll, 13 cases related to breach of Code of Ethics and Conduct handled, Staff welfare provided for, All Elected Political Leaders trained and inducted on issues of Local Government Management, 23 Staff trained on Human Capital Management, Carried out Monitoring of Activities in LLGs, Office stationery Procured, Newspapers for 6 months Purchased, Information Generate and Disseminate through electronic and print media, 10 Radio programs Coordinated, 1 press Visits Ordinate, 15 News items were collected and disseminated in the media, Sanitary items procured, Compound slashed, Cleaners' Wage paid, utility bills paid, Delivery of mails for AMDs, 4 District Contracts Committee meetings held. 2 Advertisements for Qualification and Bids made. Wakiso Town solar street lights partly installed.

**Vote:555 Wakiso District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>858,574</b>	<b>312,043</b>	<b>36%</b>	<b>214,643</b>	<b>183,698</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	70,000	35,000	50%	17,500	17,500	100%
District Unconditional Grant (Wage)	138,328	69,164	50%	34,582	34,582	100%
Locally Raised Revenues	650,246	207,879	32%	162,561	131,616	81%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>868,574</b>	<b>312,043</b>	<b>36%</b>	<b>217,143</b>	<b>183,698</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,328	67,600	49%	34,582	33,843	98%
Non Wage	720,246	222,526	31%	180,061	176,817	98%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>868,574</b>	<b>290,126</b>	<b>33%</b>	<b>217,143</b>	<b>210,660</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,917</b>	<b>7%</b>			
Wage		1,564				
Non Wage		20,354				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,917</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Finance Department Received a cumulative total of Ugx 312,043,000/= by end of Q2. The receipt for Q2 by source were as follows: salary Grant Ugx 34,581,978 , nowwage grant Ugx 17,500,000 and Local Revenue 131,615,893/=. The expenditure performance was at 33%.

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**Quarter2****Reasons for unspent balances on the bank account**

Some activities were still under going the procurement process and others were waiting for more funds to be done in the subsequent quarters.

**Highlights of physical performance by end of the quarter**

the department collected UGX 3,530,629,014 during the Quarter, prepared and adjusted final accounts as par the Auditor Generals advised. Warranted second quarter finds . Transfer funds to Health centers and low local Government on time.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,676,400</b>	<b>821,694</b>	<b>49%</b>	<b>419,100</b>	<b>432,472</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	612,952	306,476	50%	153,238	153,238	100%
District Unconditional Grant (Wage)	225,434	112,717	50%	56,359	56,359	100%
Locally Raised Revenues	838,014	402,500	48%	209,504	222,875	106%
<b>Development Revenues</b>	<b>100,000</b>	<b>66,667</b>	<b>67%</b>	<b>25,000</b>	<b>33,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>1,776,400</b>	<b>888,360</b>	<b>50%</b>	<b>444,100</b>	<b>465,805</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,434	97,000	43%	56,359	52,317	93%
Non Wage	1,450,966	637,999	44%	362,742	429,383	118%
<b>Development Expenditure</b>						
Domestic Development	100,000	0	0%	25,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,776,400</b>	<b>734,999</b>	<b>41%</b>	<b>444,100</b>	<b>481,700</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>86,695</b>	<b>11%</b>			
Wage		15,717				
Non Wage		70,978				
<b>Development Balances</b>		<b>66,667</b>	<b>100%</b>			
Domestic Development		66,667				
External Financing		0				
<b>Total Unspent</b>		<b>153,361</b>	<b>17%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Statutory Bodies received a total of 888,360,000/= with an annual performance of 50% by end of Q2. Details of quarterly allocation by source was as follows; UCG (NW) - 153,238,035/=: UCG Wage- 56,358,500/=: DDEG 33,333,333/=: and LRR 222,875,183/=: Local revenue slightly under performed at 48%. The expenditure performance was at 41%, with no expenditure of the Development Grant.

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## Vote:555 Wakiso District

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## Quarter2

### Reasons for unspent balances on the bank account

Council chambers furnishing project was still under procurement and some activities will be done in the subsequent quarters

### Highlights of physical performance by end of the quarter

3 council mtgs held, 15committee meetings held, executive and speaker's salaries paid and facilitation in terms of fuel, airtime and news papers given, government and District programs monitored, the DSC held meetings for staff appointment, validation, disciplinary cases handled, staff confirmed, DSC members retainer paid, DSC Chairperson's salary paid, DCC held contract award meetings, DPAC held two mandatory meetings and DLB membership not yet approved

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,081,187</b>	<b>1,542,594</b>	<b>50%</b>	<b>770,297</b>	<b>778,047</b>	<b>101%</b>
District Unconditional Grant (Wage)	280,045	140,022	50%	70,011	70,011	100%
Locally Raised Revenues	35,000	19,500	56%	8,750	16,500	189%
Sector Conditional Grant (Non-Wage)	2,020,861	1,010,430	50%	505,215	505,215	100%
Sector Conditional Grant (Wage)	745,282	372,641	50%	186,320	186,320	100%
<b>Development Revenues</b>	<b>4,024,169</b>	<b>2,682,780</b>	<b>67%</b>	<b>1,006,042</b>	<b>1,341,390</b>	<b>133%</b>
Sector Development Grant	4,024,169	2,682,780	67%	1,006,042	1,341,390	133%
<b>Total Revenues shares</b>	<b>7,105,357</b>	<b>4,225,373</b>	<b>59%</b>	<b>1,776,339</b>	<b>2,119,437</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,025,326	508,378	50%	256,332	259,735	101%
Non Wage	2,055,861	215,129	10%	513,965	136,549	27%
<b>Development Expenditure</b>						
Domestic Development	4,024,169	371,748	9%	1,006,042	271,823	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,105,357</b>	<b>1,095,255</b>	<b>15%</b>	<b>1,776,339</b>	<b>668,107</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>819,087</b>	<b>53%</b>			
Wage		4,285				
Non Wage		814,801				
<b>Development Balances</b>		<b>2,311,031</b>	<b>86%</b>			
Domestic Development		2,311,031				
External Financing		0				
<b>Total Unspent</b>		<b>3,130,118</b>	<b>74%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total Cumulative shs 4,225,373,000 which is 59% inclusive of District Wage shs 140,022,000, Sector Conditional grant Wage shs 372,641,000, Sector Conditional Grant (Non-Wage) shs 1,010,430,000, Locally Raised Revenues shs 19,500,000 and Sector Development Grant shs 2,682,780,000 The Cumulative expenditure was shs 1,095,255,000 at 15%

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**Vote:555 Wakiso District****Quarter2**

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

The unspent balance of shs3,130,118,000 which is 74% and this includes Wage of shs 4,285,000 some staff haven't accessed the payroll, Non Wage of shs 814,801,000 pending procurement contracts and some activities are to be done in the next quarter and Domestic Development shs 2,311,031,000 which is for PDM

**Highlights of physical performance by end of the quarter**

Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,776,843</b>	<b>5,028,409</b>	<b>65%</b>	<b>1,944,211</b>	<b>2,793,620</b>	<b>144%</b>
District Unconditional Grant (Wage)	163,500	81,750	50%	40,875	40,875	100%
Locally Raised Revenues	28,592	6,000	21%	7,148	4,000	56%
Other Transfers from Central Government	186,998	148,292	79%	46,750	111,752	239%
Sector Conditional Grant (Non-Wage)	2,070,574	1,346,809	65%	517,643	523,230	101%
Sector Conditional Grant (Wage)	5,327,179	3,445,558	65%	1,331,795	2,113,763	159%
<b>Development Revenues</b>	<b>3,207,694</b>	<b>1,589,182</b>	<b>50%</b>	<b>801,924</b>	<b>843,926</b>	<b>105%</b>
External Financing	1,352,537	352,410	26%	338,134	225,540	67%
Sector Development Grant	1,855,158	1,236,772	67%	463,789	618,386	133%
<b>Total Revenues shares</b>	<b>10,984,537</b>	<b>6,617,590</b>	<b>60%</b>	<b>2,746,134</b>	<b>3,637,546</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,490,679	3,166,527	58%	1,372,670	1,811,260	132%
Non Wage	2,286,164	1,360,534	60%	571,541	591,757	104%
<b>Development Expenditure</b>						
Domestic Development	1,855,158	2,090	0%	463,789	1,120	0%
External Financing	1,352,537	224,150	17%	338,134	172,050	51%
<b>Total Expenditure</b>	<b>10,984,537</b>	<b>4,753,301</b>	<b>43%</b>	<b>2,746,134</b>	<b>2,576,188</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>501,348</b>	<b>10%</b>			
Wage		360,780				
Non Wage		140,567				
<b>Development Balances</b>		<b>1,362,942</b>	<b>86%</b>			
Domestic Development		1,234,682				
External Financing		128,260				
<b>Total Unspent</b>		<b>1,864,289</b>	<b>28%</b>			



## Vote:555 Wakiso District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

In quarter two 2021/22, the department received UGX 3,637,546,000 (132%) from the Planned UGX 2,746,134,000. 2,113,763,000/= (159%) released was for sectoral Wage, UGX 40.875M (100%) Unconditional grant Wage, UGX 4.0m (56%) Local Revenue UGX 111,752.000 (239%) other transfers from central government, UGX 225,540,000 (67%) from external financing, UGX 618,386,000 (133%) for sector Development grant and UGX 523.230M (107%) sector-Non Wage Cumulatively at the end of quarter two 2021/2022, the Health Department received a cumulative total of UGX 6.617Bn representing 60% of the planned annual budget. The department has spent UGX 2,576,188,000 (94%) and cumulatively 4,753,301,000/= (43%)

### Reasons for unspent balances on the bank account

The unspent balance of UGX 1,864,289,000 which is 28% is due to the development projects UGX 1,362,942,000 (86%) which is awaiting completion of procurement process regarding development projects. UGX.501,348,000 (10%) is recurrent expenditure awaiting payments for COVID-19 vaccination, Mass Polio vaccination and Rapha HC III for PHC-NGO grant Non Wage and wage.

### Highlights of physical performance by end of the quarter

Quarterly Health Education and Assessment of community health needs in communities conducted Quarterly supervision of Village Health Team members conducted Quarterly supervision of Assistant Health Educators conducted Radio talk shows on health education and promotion conducted Community radio talk shows with AHEs and VHTs conducted quarterly Environmental Health staff meetings conducted Quarterly support supervision to Environmental Health staff conducted premises for health facilities, Eating places inspected for public health compliance Saloon and food beverage centres staff examined medically Salaries to Health workers and 11 DHT staff paid, Quarterly Integrated support supervision conducted in 36 Health units Quarterly PFP inspections conducted Quarterly Credit line monitoring conducted for Cycle 1 delivery Quarterly Cold chain maintenances done, Quarterly HESS monitoring of Health facilities conducted, Departmental vehicles serviced Quarterly redistribution of medicines conducted Quarterly imprest released to support day to day expenses Electricity bills paid Submitted weekly, monthly and quarterly reports as required 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

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,006,312</b>	<b>13,640,166</b>	<b>47%</b>	<b>7,251,578</b>	<b>6,177,593</b>	<b>85%</b>
District Unconditional Grant (Wage)	118,035	59,018	50%	29,509	29,509	100%
Locally Raised Revenues	345,000	38,000	11%	86,250	35,000	41%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Sector Conditional Grant (Non-Wage)	3,950,941	1,316,980	33%	987,735	0	0%
Sector Conditional Grant (Wage)	24,452,336	12,226,168	50%	6,113,084	6,113,084	100%
<b>Development Revenues</b>	<b>2,341,102</b>	<b>1,486,734</b>	<b>64%</b>	<b>585,275</b>	<b>743,367</b>	<b>127%</b>
External Financing	111,000	0	0%	27,750	0	0%
Sector Development Grant	2,230,102	1,486,734	67%	557,525	743,367	133%
<b>Total Revenues shares</b>	<b>31,347,414</b>	<b>15,126,900</b>	<b>48%</b>	<b>7,836,853</b>	<b>6,920,960</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,570,371	11,934,502	49%	6,142,593	5,855,905	95%
Non Wage	4,435,941	275,425	6%	1,108,985	239,984	22%
<b>Development Expenditure</b>						
Domestic Development	2,230,102	10,252	0%	557,525	9,273	2%
External Financing	111,000	0	0%	27,750	0	0%
<b>Total Expenditure</b>	<b>31,347,414</b>	<b>12,220,179</b>	<b>39%</b>	<b>7,836,853</b>	<b>6,105,161</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,430,239</b>	<b>10%</b>			
Wage		350,684				
Non Wage		1,079,555				
<b>Development Balances</b>		<b>1,476,483</b>	<b>99%</b>			
Domestic Development		1,476,483				
External Financing		0				
<b>Total Unspent</b>		<b>2,906,722</b>	<b>19%</b>			

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## Vote:555 Wakiso District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By Q2 the Education department cumulatively received a total of 15.1 billion with a percentage of 48% . The under performance was because only 11% was received on the Local revenue due to lockdown of Schools. And no funds were released by UNICEF (External Financing) and for Support to PLE(Other Transfers from Central Government). Also Sector Conditional Grant (Non-Wage) performed at 33%. The total expenditure however was 12.2 billion (39%)

### Reasons for unspent balances on the bank account

1. UPE, USE and tertiary grants were not paid because schools are closed due to COVID 19 2. Some Development balance is due to postponement of supply of furniture as it is awaiting completion of construction. 3. Some teachers lack supplier numbers while others havenot yet accessed the payroll hence the wage balance

### Highlights of physical performance by end of the quarter

1. Payment of salaries to teachers in 168 UPE schools 2. Payment of salaries to teachers in 15 USE schools and 6 Government Aided schools 3. Payment of salaries to tertiary instructors and education officers 4. Inspection of schools Primary, secondary and tertiary institutions. 5. PBS management by collecting enrollment from primary, secondary and tertiary schools 6. Sports: Aerobics at the district headquarters was done. 7. Monitoring of developments / constructions was done 8. payment of retention 9. Imprest was paid for as well as purchase of office printing and stationery 10. Meetings, workshops and seminars with various schools stakeholders were done

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,878,839</b>	<b>849,153</b>	<b>29%</b>	<b>719,710</b>	<b>378,360</b>	<b>53%</b>
District Unconditional Grant (Wage)	223,097	111,549	50%	55,774	55,774	100%
Locally Raised Revenues	9,300	9,500	102%	2,325	8,000	344%
Other Transfers from Central Government	2,646,441	728,104	28%	661,610	314,586	48%
<b>Development Revenues</b>	<b>6,425,238</b>	<b>3,529,412</b>	<b>55%</b>	<b>1,606,310</b>	<b>1,945,156</b>	<b>121%</b>
Locally Raised Revenues	148,700	5,464	4%	37,175	5,464	15%
Other Transfers from Central Government	2,576,340	1,057,149	41%	644,085	706,293	110%
Transitional Development Grant	3,700,198	2,466,799	67%	925,050	1,233,399	133%
<b>Total Revenues shares</b>	<b>9,304,077</b>	<b>4,378,564</b>	<b>47%</b>	<b>2,326,019</b>	<b>2,323,516</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,097	82,408	37%	55,774	41,138	74%
Non Wage	2,655,741	656,942	25%	663,935	565,394	85%
<b>Development Expenditure</b>						
Domestic Development	6,425,238	2,044,123	32%	1,606,310	1,693,266	105%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,304,077</b>	<b>2,783,473</b>	<b>30%</b>	<b>2,326,019</b>	<b>2,299,799</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>109,802</b>	<b>13%</b>			
Wage		29,140				
Non Wage		80,662				
<b>Development Balances</b>		<b>1,485,289</b>	<b>42%</b>			
Domestic Development		1,485,289				
External Financing		0				
<b>Total Unspent</b>		<b>1,595,091</b>	<b>36%</b>			

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## Vote:555 Wakiso District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In Q2 the Roads and Engineering department cumulatively received a total of SHS 4,378,564,000/= with a percentage of 47%.The under performance was mainly on Development Local Revenue which was at 4% due to limited collections. Also URF under Other Transfers from Central Government under performed. Departmental Expenditure performed at 30% which is SHS 2,783,473,000/=

### Reasons for unspent balances on the bank account

The Unspent balances of Shs 1,595,091,000 of which shs 29,140,000 is staff wage, shs 80,662,000 of Non Wage and Shs 1,485,289,000 was for Development which is Pending Procurement Award of Contract

### Highlights of physical performance by end of the quarter

Payment of staff Salaries for the Second Quarter, Rehabilitation of Bweya- Namulanda 1.3 km Undertook Routine Manual Maintenance on District roads for two Months, Carrying out Mechanised maintenance on Lutisi- Bembe – Kigugu 13.5 Km, Kitemu- Nsagu 11.5 Km Lutete-Kitezi – Kawanda 8.2 Km, Manyangwa- Katabaana 6.7 Km, Nangabo- Kitetika 5.2 Km, Gobero- Masuliita 7 Km, Masuliita – Kirolo 9.2 Km, Sentema- Mengo 12.5 Km, Nkoowe- Mende – Sanga 14.5 Km, Bulenga- Lubanyi 7.6 Km, Nansana- Bira- Kireka 2.2 Km and Buloba- Bukasa 4.7 Km Maintenance of District equipment's, Purchase of Mechanical Consumables, repair and servicing of vehicles as well as provision of office stationery, office imprest and consumables

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>608,328</b>	<b>299,164</b>	<b>49%</b>	<b>152,082</b>	<b>149,582</b>	<b>98%</b>
District Unconditional Grant (Wage)	98,400	49,200	50%	24,600	24,600	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	99,928	49,964	50%	24,982	24,982	100%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%	100,000	100,000	100%
<b>Development Revenues</b>	<b>883,833</b>	<b>589,222</b>	<b>67%</b>	<b>220,958</b>	<b>294,611</b>	<b>133%</b>
Sector Development Grant	864,031	576,021	67%	216,008	288,010	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,492,161</b>	<b>888,386</b>	<b>60%</b>	<b>373,040</b>	<b>444,193</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,400	30,724	31%	24,600	14,716	60%
Non Wage	509,928	237,491	47%	127,482	122,475	96%
<b>Development Expenditure</b>						
Domestic Development	883,833	108,723	12%	220,958	102,819	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,492,161</b>	<b>376,937</b>	<b>25%</b>	<b>373,040</b>	<b>240,010</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,950</b>	<b>10%</b>			
Wage		18,476				
Non Wage		12,473				
<b>Development Balances</b>		<b>480,500</b>	<b>82%</b>			
Domestic Development		480,500				
External Financing		0				
<b>Total Unspent</b>		<b>511,449</b>	<b>58%</b>			

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## Vote:555 Wakiso District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly release of 444.193 million against the quarterly Planned 373.040 million. By close of Q2 the sector had received 888.386 million representing 60%. The 60% performance is due to increase in Sector Development Grant and Transition Development Grants which performed at 67%. The departmental cumulative expenditure was 376.937 million against the Annual Planned of 1,492.161 million by close of Q2 representing 25% performance. Development expenditures for rural water performed at 47% in Q2 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 96% 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, siting of production boreholes, Borehole drilling and construction of Bussi solar powered piped water system phase-2 which are not yet done. This is basically because works are not yet completed for certification and payment, otherwise the contracts were signed. Implementation of some of these projects is likely to be concluded in the 3rd quarter.

### Highlights of physical performance by end of the quarter

The sector's output during the second quarter were: 1 Planning & advocacy meeting for both District and Sub-County held at the District Headquarters, 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, 15 supervision visits during and after construction carried out and under Urban water; Pipes and fittings & 100 customer meters purchased for replacement in Central Region Districts of Uganda, 500m of pipeline extended, Routine Service for 30 systems done, Procurement of Pumps for piped water schemes & 45 Frequency of water quality tests conducted. in the central region Districts

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,187</b>	<b>243,083</b>	<b>43%</b>	<b>142,547</b>	<b>127,244</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	384,393	192,197	50%	96,098	96,098	100%
Locally Raised Revenues	141,212	28,596	20%	35,303	20,000	57%
Sector Conditional Grant (Non-Wage)	34,582	17,291	50%	8,646	8,646	100%
<b>Development Revenues</b>	<b>100,000</b>	<b>66,667</b>	<b>67%</b>	<b>25,000</b>	<b>33,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>670,187</b>	<b>309,750</b>	<b>46%</b>	<b>167,547</b>	<b>160,577</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	384,393	156,430	41%	96,098	74,379	77%
Non Wage	185,794	22,767	12%	46,448	21,107	45%
<b>Development Expenditure</b>						
Domestic Development	100,000	0	0%	25,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>670,187</b>	<b>179,197</b>	<b>27%</b>	<b>167,547</b>	<b>95,486</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,886</b>	<b>26%</b>			
Wage		35,766				
Non Wage		28,120				
<b>Development Balances</b>		<b>66,667</b>	<b>100%</b>			
Domestic Development		66,667				
External Financing		0				
<b>Total Unspent</b>		<b>130,553</b>	<b>42%</b>			



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## Vote:555 Wakiso District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

NR Department received a cumulative total of 309,750,000/= by end of Q2 with a 46% performance. Receipts by source were as follows: District unconditional grant (wage) -192,197,000/=; DDEG-66,666,666/=; Unconditional grant-5,000,000/= and sector grant-17,291,510/= and LRR-28,596,000/=. The under performance was only on Local Revenue which was at 20%. All the other sources performed as expected. The expenditure performance was at 27%.

### Reasons for unspent balances on the bank account

Project and some activities were still under procurement

### Highlights of physical performance by end of the quarter

-16(5F) NR staff on duty have been paid salaries amounting 6months;- -Progressive engagements with KCCA, World Bank and other stakeholders on GKMA planning processes on development and environmental issues for Wakiso District; -Induction workshop held for production and NR committee Councilors on clarity of the sector roles and activities; -30 compliance monitoring and inspections for environment and wetland sector done for developments within the green and brown environment districtwide; - 32 land cases have been handled in liaison with police related to boundary disputes and findings communicated to interest parties. - Consultative meetings for the drafted Physical Development Plans of Masulita Sub county and Town Council were held and the PDPs are now on deposit for 90 days.

**Vote:555 Wakiso District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>394,095</b>	<b>180,489</b>	<b>46%</b>	<b>98,524</b>	<b>93,008</b>	<b>94%</b>
District Unconditional Grant (Wage)	130,314	65,157	50%	32,579	32,579	100%
Locally Raised Revenues	54,064	10,474	19%	13,516	8,000	59%
Sector Conditional Grant (Non-Wage)	209,717	104,858	50%	52,429	52,429	100%
<b>Development Revenues</b>	<b>73,999</b>	<b>0</b>	<b>0%</b>	<b>18,500</b>	<b>0</b>	<b>0%</b>
External Financing	73,999	0	0%	18,500	0	0%
<b>Total Revenues shares</b>	<b>468,094</b>	<b>180,489</b>	<b>39%</b>	<b>117,023</b>	<b>93,008</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,314	56,407	43%	32,579	23,974	74%
Non Wage	263,781	97,098	37%	65,945	67,234	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	73,999	0	0%	18,500	0	0%
<b>Total Expenditure</b>	<b>468,094</b>	<b>153,505</b>	<b>33%</b>	<b>117,023</b>	<b>91,208</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,984</b>	<b>15%</b>			
Wage		8,750				
Non Wage		18,234				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,984</b>	<b>15%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative total of 180,489,000/= with a percentage performance of 39%. The under performance was on External Financing where UNICEF funds and UWEP supplementary budgets were not passed by the council so no implementation has been done to date. Also little was allocated on Locally Raised Revenue which was at 19%. The expenditure performance stood at 33%.

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**Vote:555 Wakiso District**

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**Quarter2**

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

- The strategy for implementation of FAL was affected by the COVID 19 lock down and restrictions on movements and meetings. New focal point person appointed and activities for two quarters to be implemented in quarter 3.

**Highlights of physical performance by end of the quarter**

- All staff salaries paid in the quarter. -1 training held to sensitize the gender committee on the function of the FAL in promoting literacy in the community and aid planning for community interventions -4 children homes visited, 15 Walk in welfare cases attended, 8 court cases attended, 16 LLG staff capacity built, 90 reports entered in OVC MIS on quarterly basis - 1 training CDO's, CFPU, and CID carried out, targeting municipality staff and some CDO's in the rest of the district. -2 Executive meetings organized, 2 extended meetings organized, 2 monitoring visit conducted - One orientation and hand over for youth council conducted -4 quarterly elderly and PWD council meetings organized, 4 monitoring visits conducted for elderly and PWD respectively. - One international elderly day celebrated - One international disability day celebrated - One cultural enhancement function held through celebration of international elderly day on the district - 46 work places inspected - 20 labor disputes settled - 33 labor settlement meeting conducted in work places - 7 cases forwarded to industrial court 1 extended women council meetings organized 1 monitoring visits conducted 1 executive women council meeting conducted 2 Capacity building session held for the gender committee and departmental staff - The staff have conceptualized the funds accessibility criteria and there has been an improved receipt of funds and timely implementation of activities.

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,121,612</b>	<b>655,650</b>	<b>31%</b>	<b>530,403</b>	<b>60,680</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	128,720	64,360	50%	32,180	32,180	100%
Locally Raised Revenues	45,892	23,100	50%	11,473	21,000	183%
Other Transfers from Central Government	1,917,000	553,190	29%	479,250	0	0%
<b>Development Revenues</b>	<b>270,776</b>	<b>180,517</b>	<b>67%</b>	<b>67,694</b>	<b>90,259</b>	<b>133%</b>
District Discretionary Development Equalization Grant	270,776	180,517	67%	67,694	90,259	133%
<b>Total Revenues shares</b>	<b>2,392,388</b>	<b>836,167</b>	<b>35%</b>	<b>598,097</b>	<b>150,939</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,720	42,140	33%	32,180	21,093	66%
Non Wage	1,992,892	565,873	28%	498,223	39,047	8%
<b>Development Expenditure</b>						
Domestic Development	270,776	22,745	8%	67,694	13,385	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,392,388</b>	<b>630,759</b>	<b>26%</b>	<b>598,097</b>	<b>73,525</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,220				
Non Wage		25,416				
<b>Development Balances</b>						
Domestic Development		157,772				
External Financing		0				
<b>Total Unspent</b>		<b>205,409</b>	<b>25%</b>			

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**Vote:555 Wakiso District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

Planning Department received a total of 836,167,000/= which gives a percentage performance of 35%. The under performance was on LRDP under Other Transfers from Central Government. The expenditure performance stood at 26% which was mainly transfers to the LRDP benefiting groups.

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

The unspent balance was because some activities were still under going the procurement process

**Highlights of physical performance by end of the quarter**

Staff Salary paid, Office running, Coordination, and Internal/External Meetings facilitated, Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held, Participatory Planning in LLGs coordinated. District budget conference for FY 2022/23 held, Finalized the formulation of District and LLGs DPs for FY 2020/21-2024/25. PBS Q4 report for FY 2020/21 and Q1 FY 2021/22 produced. Oriented DEC and Finance committee on the planning and budgetary process and policy. Funds transferred to 40 LRDP groups. LLGs DDEG funds transferred and 19 LLGs/ 44 Parishes which received PCA funds were monitored. Statistical reports produced, SDGs and strategic data processed. Payment for Telecom, YAKA bills and internet services maintained. Alignment of the budget to DDP III is still on going. Internal performance Assessment carried out. Procurement process of EDMIS is on going.

## Vote:555 Wakiso District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,221</b>	<b>56,288</b>	<b>46%</b>	<b>30,555</b>	<b>30,555</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	67,529	33,765	50%	16,882	16,882	100%
Locally Raised Revenues	39,692	15,023	38%	9,923	9,923	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>122,221</b>	<b>56,288</b>	<b>46%</b>	<b>30,555</b>	<b>30,555</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,529	19,027	28%	16,882	9,502	56%
Non Wage	54,692	21,808	40%	13,673	16,353	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>122,221</b>	<b>40,835</b>	<b>33%</b>	<b>30,555</b>	<b>25,855</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,452</b>	<b>27%</b>			
Wage		14,737				
Non Wage		715				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,452</b>	<b>27%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In Q2 the Audit department cumulatively received a total of SHS 56,288,000/= with a percentage of 46%. The Underperformance was due to Locally Raised Revenue which performed at 38%. The Departmental Expenditure performed at 33% which is SHS 40,835,000/=.

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**Vote:555 Wakiso District**

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**Quarter2****Reasons for unspent balances on the bank account**

The unspent balance of shs 15,452,000 which is 27% of which shs 14,737,000 was due to over allocation of wage and the Nonwage of shs 715,000 was due to delayed procurement process

**Highlights of physical performance by end of the quarter**

-Paid Salaries to existing audit staff for six months -To maintain an efficient and effective internal audit unit able to carry out the functions as required by the Law. -Audit of Payroll-Salary paid to existing audit staff for 6 months -The internal Audit unit department is well maintained and functional. -6 monthly meetings for headquarter staff. -First and Second quarter management meetings for all Audit staff

**Vote:555 Wakiso District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,391</b>	<b>53,474</b>	<b>35%</b>	<b>38,098</b>	<b>25,598</b>	<b>67%</b>
District Unconditional Grant (Wage)	73,273	36,636	50%	18,318	18,318	100%
Locally Raised Revenues	50,000	2,278	5%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	29,118	14,559	50%	7,280	7,280	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>152,391</b>	<b>53,474</b>	<b>35%</b>	<b>38,098</b>	<b>25,598</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,273	22,306	30%	18,318	11,134	61%
Non Wage	79,118	6,595	8%	19,780	5,990	30%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,391</b>	<b>28,901</b>	<b>19%</b>	<b>38,098</b>	<b>17,124</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,330				
Non Wage		10,242				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,572</b>	<b>46%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Trade Industry and Local Development department received a total of 53,474,000/= with an 35% annual performance. The under performance was due Locally Raised Revenue of which only 5% of the budget was released. The departmental expenditure performance was at 19%.



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## Vote:555 Wakiso District

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Quarter2

### Reasons for unspent balances on the bank account

Funds for most of the activities were still undergoing the procurement process

### Highlights of physical performance by end of the quarter

Staff salaries paid, Benchmarking of kibaale officials facilitated, Workshop at SMEs for artisanal miners was conducted, Trainings conducted.

## Vote:555 Wakiso District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Pay Staff Salaries.</li> <li>•Pay Staff arrears.</li> <li>•Pay Pensioners.</li> <li>•Supervise, Monitor and Mentor LLGs</li> <li>•Pay Staff Mileage and Transport.</li> <li>•Facilitate Mgt., Staff &amp; Security meetings.</li> <li>•Hold Security operations.</li> <li>•Provide District with Security</li> <li>•provide Staff with welfare</li> <li>•Maintain Offices and Compound.</li> <li>•Procure sanitary items.</li> <li>•Host 4 Local and international delegations conferences.</li> <li>•Celebrated District events and National functions.</li> <li>•Service Departmental Vehicles and Fire extinguishers.</li> <li>•Clear Outstanding Debts</li> <li>•Procure 2 computers and assorted stationary.</li> <li>•Pay Membership/Subscriptions Fees to ULGA and ULAA.</li> <li>•Pay Professional/Legal Fees</li> <li>•Pay Water bills, TV Electricity bill and DSTV.</li> <li>•Facilitate District and LLGs Staff for Workshops and seminars.</li> <li>•Cover Death and</li> </ul>	<ul style="list-style-type: none"> <li>-LLGs Monitored and Supported.</li> <li>-6 Staff Meetings held.</li> <li>-6 TPC Meetings held.</li> <li>-8 Security Meetings held</li> <li>-Staff welfare 1Qtr &amp; 2nd was catered for.</li> <li>-District security provided 1st &amp; 2nd Qtr.</li> <li>- Office equipment, generator, and CAO's vehicle serviced 1st &amp; 2nd Qtr.</li> <li>-Office functionality facilitated for 1st &amp; 2nd Qtr.</li> <li>Amount paid for Burial Expenses</li> <li>-Membership Fees.</li> <li>-UTL internet Subscription for 6 Months</li> <li>-ICT Equipment Serviced, Repaired &amp; Maintained.</li> <li>-GoToMeeting online Platform subscribed</li> </ul>		<ul style="list-style-type: none"> <li>Pay Staff Salaries ,arrears, Pay Pensioners, Supervise LLGs, Pay Mileage, Facilitate Mgt, Staff &amp; Security meetings, Hold Security operations, Provide District with Security, Staff welfare, Maintain Offices, Procure sanitary items, Host 4 conferences, Celebrated District events and National functions, Service Vehicles and Fire extinguishers, Clear Debts, Procure computers, Pay Subscriptions Fees, Pay Legal Fees,</li> </ul>	<ul style="list-style-type: none"> <li>-LLGs Monitored and Supported.</li> <li>-3 Staff Meetings held.</li> <li>-3 TPC Meetings held.</li> <li>-4 Security Meetings held</li> <li>-Staff welfare 1Qtr was catered for.</li> <li>-District security provided 1st Qtr.</li> <li>- Office equipment, generator, and CAO's vehicle serviced 1st Qtr.</li> <li>-Office functionality facilitated for 1st Qtr.</li> <li>Amount paid for Burial Expenses</li> <li>-Membership Fees.</li> <li>-UTL internet Subscription for 3 Months</li> <li>-ICT Equipment Serviced, Repaired &amp; Maintained.</li> <li>-GoToMeeting online Platform subscribed</li> </ul>

## Vote:555 Wakiso District

## Quarter2

			burial expenses. •Completion of Administrative Block/Construction of Ramp to upper floor. •CT policy implemented Train Officers on ICT basics and Carry out ICT Audit. •Service, Repair and maintain ICT Related equipment. •Procure Internet Monthly Subscription, Laptop, Network Databank, Projector, LAN Extension and ICT Office stationary. •Host, Face-lift, Maintain and update Website. •Coordinate ICT Activities in LLG.		
211101	General Staff Salaries	3,790,534	1,746,246	46 %	806,270
211103	Allowances (Incl. Casuals, Temporary)	30,000	8,084	27 %	2,129
212102	Pension for General Civil Service	2,473,773	1,215,282	49 %	659,425
213002	Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
213004	Gratuity Expenses	2,884,997	1,413,658	49 %	692,409
221002	Workshops and Seminars	5,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	17,000	0	0 %	0
221009	Welfare and Entertainment	19,000	9,760	51 %	3,260
221011	Printing, Stationery, Photocopying and Binding	8,000	450	6 %	450
221017	Subscriptions	6,000	6,000	100 %	6,000
222003	Information and communications technology (ICT)	73,178	4,201	6 %	2,091
223004	Guard and Security services	14,000	3,000	21 %	3,000
223005	Electricity	6,000	1,068	18 %	1,068
223006	Water	8,000	8,000	100 %	1,026
226002	Licenses	10,000	0	0 %	0
227002	Travel abroad	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	65,000	36,515	56 %	17,515
228002	Maintenance - Vehicles	20,000	19,871	99 %	18,240
321608	General Public Service Pension arrears (Budgeting)	69,703	63,005	90 %	0

## Vote:555 Wakiso District

## Quarter2

321617 Salary Arrears (Budgeting)	205,867	205,582	100 %	0
Wage Rect:	3,790,534	1,746,246	46 %	806,270
Non Wage Rect:	5,925,517	2,994,478	51 %	1,406,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,716,051	4,740,724	49 %	2,212,884

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Print monthly payroll and pay slips</li> <li>•Handle cases related to breach of Code of Ethics and Conduct.</li> <li>•Provide welfare to staff</li> </ul>	<ul style="list-style-type: none"> <li>•Monthly pay slips for 1st &amp; 2nd Qtr printed</li> <li>. New employees captured on the pay roll</li> <li>•13 cases related to breach of Code of Ethics and Conduct handled.</li> <li>• Staff welfare for 2ns Qtr Provide for</li> </ul>	<ul style="list-style-type: none"> <li>•Print monthly payroll and pay slips</li> <li>•Handle cases related to breach of Code of Ethics and Conduct.</li> <li>•Provide welfare to staff</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly pay slips for 2nd Qtr printed</li> <li>• New employees captured on the pay roll</li> <li>• Staff welfare for 1st Qtr Provide for</li> </ul>
221006 Commissions and related charges	5,000	0	0 %	0
221009 Welfare and Entertainment	3,600	600	17 %	0
221011 Printing, Stationery, Photocopying and Binding	50,927	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	2,400	24 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,527	3,000	4 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,527	3,000	4 %	2,400

Reasons for over/under performance: Some activities were still in the procurement process and less local revenue was realized

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	( ) •Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	( ) • All Elected Political Leaders trained and inducted on issues of Local Government Management -23 Staff trained on Human Capital Management	( )	( ) • All Elected Political Leaders trained and inducted on issues of Local Government Management -23 Staff trained on Human Capital Management
Availability and implementation of LG capacity building policy and plan	( ) •Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	( ) • All Elected Political Leaders trained and inducted on issues of Local Government Management -23 Staff trained on Human Capital Management	( )	( ) • All Elected Political Leaders trained and inducted on issues of Local Government Management -23 Staff trained on Human Capital Management

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:		•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity
221003	Staff Training	65,000	12,175	19 %	6,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	63,000	12,175	19 %	6,260
	External Financing:	0	0	0 %	0
	Total:	65,000	12,175	19 %	6,260
Reasons for over/under performance:		Some activities were still in the procurement process			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Supervision and monitoring of LLGs	Carried out Monitoring of Activities in Lower Local Governments	Supervision and monitoring of LLGs	LLGS Monitored and Supported.
211103	Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		No local revenue was allocated			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		•Procure office stationary and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. •Coordinate Radio programs •Ordinate press Visits •Pay Debts	•33 radio talk shows were aired on radio. •The district website was updated •Printing District Councilors chart •Pending obligations were paid •Office stationary for 1st & 2nd qtr Procured. •Newspapers for 6months Purchased. •Information Generate and Disseminate through electronic and print media •2 press Visits Ordinate •35 News items were collected and disseminated in the media .	•Procure office stationary and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. •Coordinate Radio programs •Ordinate press Visits •Pay Debts	•20 news items were gathered and disseminated in the media •21 radio talk shows were aired on radio. •The district website was updated •Printing District Councilors chart •One Press visits was coordinated •Pending obligations were paid
221001	Advertising and Public Relations	62,000	6,477	10 %	4,727

## Vote:555 Wakiso District

## Quarter2

221007 Books, Periodicals & Newspapers	5,000	1,500	30 %	750
221011 Printing, Stationery, Photocopying and Binding	25,000	2,840	11 %	2,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,000	10,817	12 %	8,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,000	10,817	12 %	8,317
Reasons for over/under performance:				
-The sector lacks a still digital camera to document most of the activities -The sector lobbied for 10 radio talk shows from MOICT. Municipal councils and LLGs were reminded to fulfil their financial obligations. -No funding has been allocated for this activity. -The service provider contracted is soon finalized. -The media needs to be facilitated to boost the district image. -Failure to clear pending obligations will have a negative impact of the radio programme in future.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Procure office stationary and Equipment.</li> <li>•Purchase of newspapers.</li> <li>•Generate and Disseminate Information.</li> <li>•Coordinate Radio programs</li> <li>•Ordinate press Visits</li> <li>•Pay Debts</li> </ul>	<ul style="list-style-type: none"> <li>-Sanitary items for 1st &amp; 2nd Qtr procured</li> <li>-Compound slashed 1st &amp; 2nd Qtr.</li> <li>-Cleaner's Wage paid for 1st &amp; 2nd Qtr</li> <li>-Office Cleaned and Maintained 1st &amp; 2nd Qtr</li> <li>-Amount paid for utility bills for 1st &amp; 2nd Qtr</li> </ul>	<ul style="list-style-type: none"> <li>•Procure office stationary and Equipment.</li> <li>•Purchase of newspapers.</li> <li>•Generate and Disseminate Information.</li> <li>•Coordinate Radio programs</li> <li>•Ordinate press Visits</li> <li>•Pay Debts</li> </ul>	<ul style="list-style-type: none"> <li>-Sanitary items for 2nd Qtr procured</li> <li>-Compound slashed 2nd Qtr.</li> <li>-Cleaner's Wage paid for 2nd Qtr</li> <li>-Office Cleaned and Maintained 2nd Qtr</li> <li>-Amount paid for utility bills for 2nd Qtr..</li> </ul>
224004 Cleaning and Sanitation	35,000	18,951	54 %	18,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	18,951	54 %	18,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	18,951	54 %	18,951
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	•Print monthly payroll and pay slips	•Print monthly payroll and pay slips	•Print monthly payroll and pay slips	•Print monthly payroll and pay slips
221011 Printing, Stationery, Photocopying and Binding	20,054	5,996	30 %	1,950
227001 Travel inland	15,928	2,915	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,982	8,911	25 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,982	8,911	25 %	1,950

## Vote:555 Wakiso District

## Quarter2

## 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 activities were still in the procurement process					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() -Registry stationery procured - Facilitate delivery of mails -Central Registry Digitalized	() -Registry stationery for 2nd Qtr procured - Delivery of mails for AMDs for 2nd Qtr facilitated -Registry Fuel for 2nd Qtr procured. -Registry Stationary for 2nd Qtr procured.	()		()-Registry stationery for 2nd Qtr procured - Delivery of mails for AMDs for 2nd Qtr facilitated -Registry Fuel for 2nd Qtr procured. -Registry Stationary for 2nd Qtr procured.
Non Standard Outputs:	-Registry stationery procured -Facilitate delivery of mails -Central Registry Digitalized	-Registry stationery for 1st & 2nd Qtr procured - Delivery of mails for AMDs for 1st & 2nd Qtr facilitated -Registry Fuel for 1st & 2nd Qtr procured. -Registry Stationary for 1st & 2nd Qtr procured		-Registry stationery procured -Facilitate delivery of mails -Central Registry Digitalized	-Registry stationery for 2nd Qtr procured - Delivery of mails for AMDs for 2nd Qtr facilitated -Registry Fuel for 2nd Qtr procured. -Registry Stationary for 2nd Qtr procured.
221011 Printing, Stationery, Photocopying and Binding	8,000	3,630	45 %		3,400
227001 Travel inland	10,600	4,500	42 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,600	8,130	44 %		5,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,600	8,130	44 %		5,650
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Information Generated and disseminate	-30 news items gathered and disseminated in the media. -Glass branded wall mount for the district reception (Vision & Mission)		62 news items gathered and disseminated in the media	-15 news items gathered and disseminated in the media. -Glass branded wall mount for the district reception (Vision & Mission)
221001 Advertising and Public Relations	20,000	400	2 %		400

## Vote:555 Wakiso District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	400	2 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	400	2 %	400

Reasons for over/under performance: Very little local revenue was realized

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Hold District Contracts Committee meetings.</li> <li>•Advertisements and Prequalification/Bids for the FY 2021-2022.</li> <li>•Hold Works and seminars.</li> <li>•Procure Safe.</li> <li>•Procure Office stationary and photocopying services.</li> <li>•General supply of goods and services.</li> <li>•Procure Departmental Fuel.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 District Contracts Committee meetings Hold.</li> <li>•2 Advertisements for Qualification and Bids made.</li> <li>• Office stationary for 1st &amp; 2nd Qtr Procured.</li> <li>• Departmental Fuel for 1st &amp; 2nd Qtr Procured and Monitoring of awarded projects done.</li> <li>• 2 Workshop &amp; 2 seminar held.</li> </ul>	<ul style="list-style-type: none"> <li>•Hold District Contracts Committee meetings.</li> <li>•Advertisements and Prequalification/Bids for the FY 2021-2022.</li> <li>•Hold Works and seminars.</li> <li>•Procure Safe.</li> <li>•Procure Office stationary and photocopying services.</li> <li>•General supply of goods and services.</li> <li>•Procure Departmental Fuel.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 District Contracts Committee meetings Hold.</li> <li>•2 Advertisements for Qualification and Bids made.</li> <li>• Office stationary for 2nd Qtr Procured.</li> <li>• Departmental Fuel for 2nd Qtr Procured and Monitoring of awarded projects done.</li> <li>• 1 Workshop &amp; 1 seminar held.</li> </ul>
221001 Advertising and Public Relations	10,100	2,200	22 %	0
221002 Workshops and Seminars	12,946	1,225	9 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,973	20 %	2,973
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,046	9,398	18 %	5,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,046	9,398	18 %	5,973

Reasons for over/under performance: Some activities were still in the procurement process and less local revenue was realized

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Installation of solar street lights in Wakiso Town</li> <li>.Completion of Wakiso Town Council Admin Block</li> </ul>	<ul style="list-style-type: none"> <li>Installation of solar street lights in Wakiso Town</li> <li>.Completion of Wakiso Town Council Admin Block</li> </ul>	<ul style="list-style-type: none"> <li>Installation of solar street lights in Wakiso Town</li> <li>.Completion of Wakiso Town Council Admin Block</li> </ul>	<ul style="list-style-type: none"> <li>Installation of solar street lights in Wakiso Town</li> <li>.Completion of Wakiso Town Council Admin Block</li> </ul>
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## Vote:555 Wakiso District

## Quarter2

263204 Transfers to other govt. units (Capital)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: Transfer of 130,448,666/= was made to Wakiso TC by end of Q2				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(4) -Procumbent of 4 Tablate Computers		(1)-Procumbent of 1 Tablate Computers	( )
No. of existing administrative buildings rehabilitated	( ) •Completion of Admin Block/Construction of Ramp to upper Floor.	( )	( )	( )
No. of administrative buildings constructed	( ) •Completion of Admin Block/Construction of Ramp to upper Floor.	( )	( )	( )
Non Standard Outputs:	•Completion of Admin Block/Construction of Ramp to upper Floor. -Procumbent of 4 Tablate Computers		•Completion of Admin Block/Construction of Ramp to upper Floor. -Procumbent of 4 Tablate Computers	Not yet done
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	135,000	0	0 %	0
312213 ICT Equipment	6,953	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,953	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,953	0	0 %	0
Reasons for over/under performance: Still under the procurement process				
<i>Total For Administration : Wage Rect:</i>	<i>3,790,534</i>	<i>1,746,246</i>	<i>46 %</i>	<i>806,270</i>
<i>Non-Wage Reccurent:</i>	<i>6,259,672</i>	<i>3,054,084</i>	<i>49 %</i>	<i>1,450,255</i>
<i>GoU Dev:</i>	<i>419,953</i>	<i>12,175</i>	<i>3 %</i>	<i>6,260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,470,159</i>	<i>4,812,505</i>	<i>46.0 %</i>	<i>2,262,785</i>

## Vote:555 Wakiso District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-31) Preparation of annual performance report	() annual performance report was prepared and submitted in the first Quarter.		(2022-01- 15)preparation of half year of the final statement	()Target was met in the first Quarter
Non Standard Outputs:	Quarter Financial reports half year accounts monthly financial reports to the Executive committee Nine month accounts Continuous professional development	monthly reports for July, August, September, October, November and December have been submitted to the Executive committee		monthly financial reports to the Executive committee	month reports for October, November and December have been submitted to the Executive committee
211101 General Staff Salaries	138,328	67,600	49 %		33,843
211103 Allowances (Incl. Casuals, Temporary)	24,000	4,670	19 %		1,035
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	12,250	3,500	29 %		2,349
221006 Commissions and related charges	15,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	9,000	1,500	17 %		0
221011 Printing, Stationery, Photocopying and Binding	25,000	6,320	25 %		6,320
221014 Bank Charges and other Bank related costs	7,000	0	0 %		0
221017 Subscriptions	6,000	4,480	75 %		2,480
223002 Rates	50,000	15,426	31 %		10,426
223005 Electricity	7,000	4,000	57 %		2,000
223006 Water	5,000	0	0 %		0
225002 Consultancy Services- Long-term	50,000	15,000	30 %		15,000
227001 Travel inland	27,999	18,902	68 %		13,767
227002 Travel abroad	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	33,242	5,184	16 %		5,184
228002 Maintenance - Vehicles	10,000	6,378	64 %		6,378

## Vote:555 Wakiso District

## Quarter2

282101	Donations	35,000	0	0 %	0
	Wage Rect:	138,328	67,600	49 %	33,843
	Non Wage Rect:	365,491	85,359	23 %	64,938
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	503,819	152,960	30 %	98,781
Reasons for over/under performance:		Less local revenue was realised			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(2253914000) Collect Ugx 2,253,914,000 in local service Tax	(1795866979) accumulative of 1,795,866,979 has so far been collected	(563478500)collection of 563,478,500 in Local Service Tax per quarter	(1398331835)1,398,331,835 was collected in quarter two	
Value of Hotel Tax Collected	(138212000) Collect 138,212,000 from Local Hotel Tax	(32167700) cumulatively 32,167,700 has been collected for the two quarters	(34553000)Collection of 34,553,000 In Hotel Tax per Quarter	(19935100)19,935,100 was collected during the second quarter	
Value of Other Local Revenue Collections	(12936507000) collect 12,936,507,000 from other sources of revenue across the District	(3666387888) accumulative Collection is Ugx 3,666,387,888	(3234126750)Collection of 3,234,126,750	(2112362079)collected Ugx 2,112,362,079	
Non Standard Outputs:	Research into New sources of revenue, updating of revenue ordinance	no research was collected out	Research into New sources of revenue, updating of revenue ordinance	no research was carried out	
221002	Workshops and Seminars	10,000	10,000	100 %	10,000
221006	Commissions and related charges	105,000	63,816	61 %	63,816
221011	Printing, Stationery, Photocopying and Binding	27,500	0	0 %	0
227001	Travel inland	100,000	27,830	28 %	12,830
227004	Fuel, Lubricants and Oils	44,162	7,400	17 %	7,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	286,662	109,047	38 %	94,047
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	286,662	109,047	38 %	94,047
Reasons for over/under performance:		several business like Schools, Bars and others link to the schools were several affected by the lock down thus affecting collects of especially LST, Trading Licenses , and billboard fees.			
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Approved annual work plan & Budget 2022-2023	() the activity shall be done in the third and fourth quarter	()	(0)the activity shall be done in the third and fourth quarter	
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) presentation of draft budget and annual workplan to Council	() the activity shall be done in the third and fourth quarter	()	(0)the activity shall be done in the third and fourth quarter	

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	mentor treasurer of LLG on budgeting and cart of accounts	the treasurers were mentor on new chart of accounts to facilitate the budgeting process and proper align of MTEF's	mentor treasurer of LLG on budgeting and cart of accounts	the treasurers were mentor on new chart of accounts to facilitate the budgeting process and proper align of MTEF's
221002 Workshops and Seminars	850	50	6 %	50
221011 Printing, Stationery, Photocopying and Binding	8,000	7,499	94 %	7,499
227001 Travel inland	9,000	2,000	22 %	1,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,850	9,549	53 %	8,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,850	9,549	53 %	8,912
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. funds received are warranted. 2. Accountability of funds is followed up in Schools and Health Centers. 3. Lower Local Government mentored on Accountability of disbursed funds.	1.funds received in the first and second quarter were warranted. 3 Lower Local were mentored on Accountability.	1. funds received are warranted. 2. Accountability of funds is followed up in Schools and Health Centers. 3. Lower Local Government mentored on Accountability of disbursed funds.	1.funds received in the second quarter were warranted. 2.Lower Local were mentored on Accountability.
221011 Printing, Stationery, Photocopying and Binding	405	0	0 %	0
227001 Travel inland	11,500	2,500	22 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,905	2,500	21 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,905	2,500	21 %	1,250
Reasons for over/under performance:	Less local revenue			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts produced and submitted to the Auditor General and Accountant General	( ) Final accounts were prepared and submitted to Accountant General	( )	( )N/A
Non Standard Outputs:	mentoring and following up of lower local governments on the preparation of Final ACCOUNTS	mentoring and following up of lower local governments on the preparation of Final ACCOUNTS	mentoring and following up of lower local governments on the preparation of Final ACCOUNTS	mentoring and following up of lower local governments on the preparation of Final ACCOUNTS

## Vote:555 Wakiso District

## Quarter2

227001 Travel inland	8,338	3,000	36 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,338	3,000	36 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,338	3,000	36 %	2,000
Reasons for over/under performance: less local revenue received				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Running and maintenance of the IFMS equipment at the District HQ	Running and maintenance of the IFMS equipment at the District HQ	Running and maintenance of the IFMS equipment at the District HQ	Running and maintenance of the IFMS equipment at the District HQ
221008 Computer supplies and Information Technology (IT)	10,000	3,070	31 %	670
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,070	44 %	5,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,070	44 %	5,670
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase office furniture for accountants	Purchase no done procurement on going	Purchase office furniture for accountants	Purchase no done procurement on going
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Still under procurement				
Total For Finance : Wage Rect:	138,328	67,600	49 %	33,843
Non-Wage Reccurent:	720,246	222,526	31 %	176,817
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	868,574	290,126	33.4 %	210,660

## Vote:555 Wakiso District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Printing costs are covered Daily newspapers procured Office welfare is catered for 2 desktop computers procured Stationery & p/copy services procured staff salaries paid out Council furniture and fixtures procured D/Speaker vehicle procured Cater for funerals and deaths Clear community obligations Council cleaning services procured Financial obligations cleared Staff kilometreage paid out procure council attires	Printing costs covered -No Daily n/papers procured -Office welfare catered for -No desktop computers procured -Stationery & p/copy srvcies procured -staff salaries paid out -D/Speaker vehicle not procured -No funerals and deaths catered -No community obligations cleared -No Council cleaning services procured -No Staff kilometreage paid out -No Council gowns & sgt at arms uniform procured		Printing costs covered Daily newspapers procured Office welfare is catered for Stationery & p/copy services procured staff salaries paid out Council furniture and fixtures procured Cater for funerals and deaths Clear community obligations Council cleaning services procured Financial obligations cleared Staff kilometreage paid out	Printing costs covered No Daily n/papers procured Office welfare catered for Stationery & p/copy services procured staff salaries paid out Council furniture and fixtures procured No funerals and deaths catered for No community obligations cleared Council cleaning services procured No Financial obligations cleared No Staff kilometreage paid out
211101 General Staff Salaries	56,826	17,078	30 %		8,142
211103 Allowances (Incl. Casuals, Temporary)	10,840	2,596	24 %		2,596
213001 Medical expenses (To employees)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,552	776	50 %		776
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	619	31 %		619
223005 Electricity	5,005	2,503	50 %		1,251
224004 Cleaning and Sanitation	3,440	1,720	50 %		1,720
227001 Travel inland	14,783	7,792	53 %		3,998

## Vote:555 Wakiso District

## Quarter2

228004 Maintenance – Other	10,000	5,000	50 %	4,957
Wage Rect:	56,826	17,078	30 %	8,142
Non Wage Rect:	55,820	21,605	39 %	16,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,646	38,683	34 %	24,360
Reasons for over/under performance: Some implementation not done due to inadequate funds				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	-To ensure that contract award meetings are held at the District H/qtrs -To ensure that Stationery and photocopy services procured	4contract award mtngs held at the District H/qtrs -Stationery & photocopy services procured	--To ensure that 2contract award meetings are held at the District H/qtrs -To ensure that Stationery and photocopy services are procured	Two contract award meetings held at the District H/qtrs -Stationery & photocopy srvc procured
211103 Allowances (Incl. Casuals, Temporary)	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,185	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,185	0	0 %	0
Reasons for over/under performance: Funds were still in the payment process				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Handle various appointments , salary & gratuity paid ,vacancies Advertised, fuel & staff welfare catered for,TP refund & Retainer paid, stationery, p/copy, computer srvs & small office equipt procured,Procure bks,periodicals,N/pa pers &Telecomm srvs, b/gd checks & verifications done	13 mtngs held to Handle various appointments , monthly salary paid, one Advert placed for vacancies, monthly fuel & staff welfare catered for,TP refund & Retainer paid monthly, stationery, p/copy, computer srvs & small office equipt procured bks,periodicals,N/pa pers &Telecomm srvs monthly, One b/gd check & verification done	Held 9 meetings to Handle various appointments , salary paid monthly, mthly fuel & staff welfare catered for,mthly TP refund & Retainer paid, stationery, p/copy, computer srvs & small office equipt procured qtrly,Procure bks,periodicals,N/pa pers &Telecomm srvs qtrly, one b/gd check & verification done	Held 9 mtngs to Handle various appointments , salary paid monthly, mthly fuel & staff welfare catered for,mthly TP refund & Retainer paid, stationery, p/copy, computer srvs & small office equipt procured qtrly,Procure bks,periodicals,N/pa pers &Telecomm srvs qtrly, one b/gd check & verification done
211101 General Staff Salaries	20,596	9,889	48 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	56,103	27,685	49 %	20,405

## Vote:555 Wakiso District

## Quarter2

227001 Travel inland	65,475	13,570	21 %	11,595
Wage Rect:	20,596	9,889	48 %	5,149
Non Wage Rect:	121,578	41,255	34 %	32,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,174	51,144	36 %	37,149

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

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(120) To ensure that applications are received	(10) Land Applications received district wide	(30)Land Applications received district wide	(20)Land Applications received district wide
No. of Land board meetings	(4) To ensure that the meetings are held to review the land applications	( ) No meetings held	(1)To ensure that one meeting is held to review the land applications	( )To ensure that one meeting is held to review the land applications
Non Standard Outputs:	-To ensure that meetings are held to consider land applications -To ensure that members welfare is catered for -To Ensure that stationery & photocopy services are procured	No meeting held to consider land applications qtrly -Outstanding allowances paid qtrly -outstanding stationery & photocopy srvcas paid	-To ensure that one meeting is held to consider land applications qtrly -To ensure that members welfare is catered for qtrly -To Ensure that stationery & photocopy services are procured qtrly	-One meeting held to consider land applications qtrly -Members welfare catered for qtrly -Stationery & photocopy services procured qtrly
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,331	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,331	0	0 %	0

Reasons for over/under performance: The appointed land board members have not yet been approved by the Ministry of Lands, but the CAO's office is following up.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(12) 12 AGs queries reviewed each from the units of, Ebb, Makindye,Kira & Nansana Municipalities, & Kakiri,kasanje,wakis o,namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs	(2) To review AGs queries each from the units of, Ebb, Makindye,Kira & Nansana Municipalities, & Kakiri,kasanje,wakis o,namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs	(3)To review AGs queries each from the units of, Ebb, Makindye,Kira & Nansana Municipalities, & Kakiri,kasanje,wakis o,namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs	( )1 report considered
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## Vote:555 Wakiso District

## Quarter2

No. of LG PAC reports discussed by Council	(4) Quarterly reports produced and distributed	(1) One quarterly report produced	(1)One Quarterly report produced and distributed during the Qtr	(1)One Quarterly report produced and distributed during the
Non Standard Outputs:	To ensure that 16 mandatory mtgs to examine Internal audit, Auditor General & other reports for all administrative units To procure stationery and photocopy services qtrly -To ensure production & distribution DPAC qtrly reports	2 meeting held Members facilitated stationery and photocopy services procured		4 mtngs to be held DPAC mbers facilitated Stationery & photocopy services procured
211103 Allowances (Incl. Casuals, Temporary)	10,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,877	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,877	0	0 %	0
Reasons for over/under performance:	Qtrly report will be finalized before the end of January for distribution			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council	(3) 3 council meetings held in two qtrs	(1)To ensure that council minutes are produced and resolutions communicated for action	(1)To ensure that council minutes are produced and resolutions communicated for action

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	Hold Council meetings Pay allowances for council, B/Committee mtngs, guide, helper & Sgt Operation costs catered for Fuel, Salary & Imprest for Executive & Speaker paid Facilitate D/C/person's Communications To procure daily newspapers for the Exec & Spkr To payout the D/ Speaker, D/ cllrs' & LC III Cllrs' monthly allowances To facilitate abroad & inland travels To contribute towards death, funerals & illnesses To ensure that the departmental vehicles are maintained To ensure that community commitments are met Salaries for the LC III C/persons paid out Gratuity for Executive, Spkr & LC III C/persons paid out To ensure that Exgratia for LCI & LCII C/ps paid	3 Council mtngs held, allowances paid, 3 B/Comm mtngs, guide, helper & Sgt,Fuel, Salary & Imprest for Executive & Speaker paid out ,airtime procured mthly, 3daily n/papers procured, D. Speaker, D/ cllrs' & LC III Cllrs' mthly allowances No abroad & 3 inland travels facilitated,o death, funerals & illnesses, 1 depart'al vehicle maintained,No community pledges me, Salaries for LC III C/persons paid mthly	1 Council meeting held,Pay allowances for council, 1 B/Committee mtng, guide, helper & Sgt,Fuel, Salary & Imprest for Executive & Speaker paid,Procure D/C/person's airtime mthly, 3daily newspapers for the Exec & Spkr To pay D/ Speaker, D/ cllrs' & LC III Cllrs' mthly allowances To facilitate 2abroad & 3 inland travels,To contribute to 1 death, funerals & illnesses, 2 departmental vehicles maintained,To ensure that community pledges are met Salaries for LC III C/persons paid mthly	1 Council mtng held,Paid out allowances for council, 1 B/Comm mtng, guide, helper & Sgt,Fuel, Salary & Imprest for Executive & Speaker paid,Procured D/C/person's airtime mthly, 3daily n/papers for the D/Chair Paid D/ Speaker, D/ cllrs' & LC III Cllrs' mthly allowances No abroad travel & 3 inland travel facilitated,No contribution to death, funerals & illnesses, 1 deptal vehicle maintained,No community pledges met,Salaries for LC III C/persons paid mthly
211101 General Staff Salaries	148,012	70,034	47 %	39,026
211103 Allowances (Incl. Casuals, Temporary)	665,334	315,341	47 %	192,687
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	1,500	600	40 %	300
221005 Hire of Venue (chairs, projector, etc)	1,200	917	76 %	917
221007 Books, Periodicals & Newspapers	1,680	840	50 %	420
221009 Welfare and Entertainment	52,786	19,692	37 %	10,751
221011 Printing, Stationery, Photocopying and Binding	14,513	12,423	86 %	11,473
222001 Telecommunications	3,600	1,800	50 %	900
227001 Travel inland	30,200	9,668	32 %	9,118
227002 Travel abroad	30,000	0	0 %	0

## Vote:555 Wakiso District

## Quarter2

227004 Fuel, Lubricants and Oils	120,109	52,975	44 %	30,827
228002 Maintenance - Vehicles	10,000	2,120	21 %	620
282101 Donations	7,000	0	0 %	0
Wage Rect:	148,012	70,034	47 %	39,026
Non Wage Rect:	938,922	416,375	44 %	258,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086,934	486,409	45 %	297,039

Reasons for over/under performance: Other implementation to be done in Qtr three

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	Hold Committee meetings payout allowances for the guide and helper Hold the budget integration committee meetings To ensure that committee Chairpersons are facilitated their respective sectoral activities Procure meals, stationery and photocopy services for committee meetings	-15 Comm. mtngs held, allowances for the guide and helper paid, committee Chairpersons facilitated monthly, meals, stationery & p/copy services for committee mtngs procured	Hold 5 Committee meetings payout allowances for the guide and helper To ensure that committee Chairpersons are facilitated their respective sectoral activities monthly Procure meals, stationery & p/copy services for committee mtngs Qtrly	Held 10 Committee mtngs payout allowances for the guide & helper Committee C/persons facilitated Qtrly to handle their respective sectoral committee activities, Procured meals, stationery & p/copy services for committee mtngs Qtrly
211103 Allowances (Incl. Casuals, Temporary)	236,743	117,464	50 %	89,353
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	52,310	32,749	63 %	27,949
221011 Printing, Stationery, Photocopying and Binding	15,200	7,350	48 %	5,850
227001 Travel inland	4,000	200	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,253	158,763	51 %	123,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,253	158,763	51 %	123,152

Reasons for over/under performance: All activities facilitated

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	To ensure that the council chambers are furnished(seats, and sound absorption installed	Not yet done	To ensure that the council chambers are furnished(seats, and sound absorption installed	Not yet done
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:	Still under procurement			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>225,434</i>	<i>97,000</i>	<i>43 %</i>	<i>52,317</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,966</i>	<i>637,999</i>	<i>44 %</i>	<i>429,383</i>
<i>GoU Dev:</i>	<i>100,000</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>1,776,400</i>	<i>734,999</i>	<i>41.4 %</i>	<i>481,700</i>

## Vote:555 Wakiso District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services	Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services		Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services	Pay salaries for Ext. workers Facilitate staffs to deliver extension services salaries for Ext. workers paid staffs facilitated to deliver extension services
211101 General Staff Salaries	745,282	361,813	49 %		183,111
211103 Allowances (Incl. Casuals, Temporary)	316,203	137,869	44 %		86,061
Wage Rect:	745,282	361,813	49 %		183,111
Non Wage Rect:	316,203	137,869	44 %		86,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,061,485	499,682	47 %		269,172
Reasons for over/under performance: Some Activities were forwarded to next Quarter					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies registration of Vet drug shops, feed dealers Private vets. and farm units, Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies registration of Vet drug shops, feed dealers Private vets. and farm units,	Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies	Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies	Coordination of office, laboratory and field vet. work Carry out livestock disease mapping and surveillance development of modern slaughter places Vaccinating of local poultry Vaccinating dogs against Rabies
221002 Workshops and Seminars	2,483	621	25 %	621
227001 Travel inland	14,888	6,722	45 %	3,000
227004 Fuel, Lubricants and Oils	5,525	2,681	49 %	1,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,896	10,024	44 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,896	10,024	44 %	5,400
Reasons for over/under performance:	Late warranting of funds to the Department Vote led to the under performance and activities were forwarded to next Quarter			

**Output : 018204 Fisheries regulation**

N/A

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:		Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production	Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production	Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production	Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production Training and sensitization of fisher folk on new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production
227001	Travel inland	8,511	4,031	47 %	2,516
227004	Fuel, Lubricants and Oils	9,266	4,633	50 %	2,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,777	8,664	49 %	5,166
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,777	8,664	49 %	5,166
Reasons for over/under performance:		Delayed release of Second Quarter funds			
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 Demonstrating and training farmers on control of crops pests and diseases. Running of plant clinics farm visits Plan, coordinate and Supervise delivery of crop Extn. services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of crops pests and diseases. Running of plant clinics farm visits	Plan, coordinate and Supervise delivery of crop Extn. services.	Plan, coordinate and Supervise delivery of crop Extn. services.	Plan, coordinate and Supervise delivery of crop Extn. services.

## Vote:555 Wakiso District

## Quarter2

221002 Workshops and Seminars	2,313	578	25 %	578
227001 Travel inland	13,877	6,705	48 %	3,469
227004 Fuel, Lubricants and Oils	4,938	1,899	38 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,128	9,182	43 %	4,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,128	9,182	43 %	4,772

Reasons for over/under performance: Delayed release of first Quarter funds

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(140) 140140 tsetse fly traps deployed in 4 tsetse fly infested areas.	(80) tsetse fly traps deployed in 4 tsetse fly infested areas.	(140)tsetse fly traps deployed in 4 tsetse fly infested areas.	(40)tsetse fly traps deployed in 4 tsetse fly infested areas.
Non Standard Outputs:	Plan, coordinate and Supervise delivery of crop Extn. services. Inspection and regulation agro dealers, nurseries operator, transporters stores Demonstrating and training farmers on control of crops	Plan, coordinate and Supervise	Plan, coordinate and Supervise	Plan, coordinate and Supervise
227001 Travel inland	7,920	3,960	50 %	1,980
227004 Fuel, Lubricants and Oils	8,381	4,190	50 %	2,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,301	8,150	50 %	4,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,301	8,150	50 %	4,839

Reasons for over/under performance: The reason for Under performance was due to Procurement Delays

**Output : 018212 District Production Management Services**

N/A



## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	Pay staff Wages facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland Office Stationary and Toner Pay staff Wages facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland Office Stationary	Pay staff Wages for two Quarters facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland		Pay staff Wages facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland	Pay staff Wages for three Months facilitate Councillor monitoring conduct farmer exchange visits Hold regular staff meetings Provision of break Tea and welfare production staff Operational and maintenance of vehicle. promotion of Nucleus model farmers Support and promote agricultural competitions Payment of Electricity Bills Travel inland
211101 General Staff Salaries	280,045	146,564	52 %		76,624
211103 Allowances (Incl. Casuals, Temporary)	35,000	16,240	46 %		13,240
221003 Staff Training	4,965	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	2,181	50 %		2,181
223005 Electricity	6,000	3,000	50 %		1,500
227001 Travel inland	29,269	14,559	50 %		10,760
227004 Fuel, Lubricants and Oils	10,520	5,260	50 %		2,630
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	280,045	146,564	52 %		76,624
Non Wage Rect:	92,554	41,240	45 %		30,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,599	187,804	50 %		106,935

## Vote:555 Wakiso District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some activities were from last Quarter					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	The Parish Development Fund are to be transferred to the respective wards/ Parishes		The Parish Development Fund are to be transferred to the respective 100 wards/ Parishes		
263104 Transfers to other govt. units (Current)	1,738,909	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,569,001	0	0 %		0
Gou Dev:	169,907	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,738,909	0	0 %		0
Reasons for over/under performance: Guidelines not yet received					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Solar for cold chain irrigation procure of motor cycles	7 Motor cycles Were purchased Extension workers			7 Motor cycles Were purchased Extension workers
312101 Non-Residential Buildings	12,000	0	0 %		0
312201 Transport Equipment	35,000	0	0 %		0
312202 Machinery and Equipment	3,714,252	359,887	10 %		259,962
312211 Office Equipment	25,000	0	0 %		0
312214 Laboratory and Research Equipment	68,010	11,861	17 %		11,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,854,262	371,748	10 %		271,823
External Financing:	0	0	0 %		0
Total:	3,854,262	371,748	10 %		271,823
Reasons for over/under performance: Procurement Delays					
Total For Production and Marketing : Wage Rect:	1,025,326	508,378	50 %		259,735
Non-Wage Reccurent:	2,055,861	215,129	10 %		136,549
GoU Dev:	4,024,169	371,748	9 %		271,823
Donor Dev:	0	0	0 %		0
Grand Total:	7,105,357	1,095,255	15.4 %		668,107

## Vote:555 Wakiso District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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.	2 Quarterly Health Education and Assessments of community health needs in communities conducted 2 Quarterly supervision of Village Health Team members conducted 2 Quarterly supervision of Assistant Health Educators conducted 6 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 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.	Conduct 1 Quarterly Health Education and Assessment of community health needs in communities  Conduct 1 Quarterly supervision of Village Health Team members Conduct 1 Quarterly supervision of Assistant Health Educators  Conduct 3 Radio talk shows on health education and promotion  Conduct 12 Community radio talk shows with AHEs and VHTs.
227001 Travel inland	75,618	10,614	14 %		5,709
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,618	10,614	54 %		5,709
Gou Dev:	0	0	0 %		0
External Financing:	56,000	0	0 %		0
Total:	75,618	10,614	14 %		5,709
Reasons for over/under performance:	Funds were still being processed				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	4 quarterly Environmental Health staff meetings conducted 4 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted 1 annual sanitation week conducted Latrine coverage in the district increased from 89.6 % to 95% 5400 premises for schools, health facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	2 quarterly Environmental Health staff meetings conducted 2 Quarterly support supervision to Environmental Health staff conducted 2,000 premises for health facilities, Eating places inspected for public health compliance 870 Saloon and food beverage centres staff examined medically	1 quarterly Environmental Health staff meetings conducted 1 Quarterly support supervision to Environmental Health staff conducted 1 Annual Environmental Health staff Retreat conducted 1 annual sanitation week conducted Latrine coverage in the district increased from 89.6 % to 95% 5400 premises for schools, health facilities, Eating places inspected for public health compliance 10,000 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	Conduct 1 quarterly Environmental Health staff meetings Conduct 1 Quarterly support supervision to Environmental Health staff Inspect 1,020 premises for health facilities, Eating places for public health compliance 220 Saloon and food beverage centres staff examined medically
221002 Workshops and Seminars	6,555	1,600	24 %	0
227001 Travel inland	88,968	6,162	7 %	5,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,523	7,762	33 %	5,334
Gou Dev:	0	0	0 %	0
External Financing:	72,000	0	0 %	0
Total:	95,523	7,762	8 %	5,334
Reasons for over/under performance:	Funds were still being processed			

## Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Salaries to 512 Health workers paid Salaries to 11 DHT staff paid. 4 Quarterly Integrated support supervision conducted in 38 Health units 4 Quarterly PFP inspections conducted in 840 Facilities 4 Quarterly Credit line monitoring conducted; 4 Quarterly Cold chain maintenances done	Salaries to Health workers and 11 DHT staff paid, 2 Quarterly Integrated support supervision conducted in 40 Health units 1 Quarterly PFP inspections conducted in 1,290 Facilities, 2 Quarterly Credit line monitoring conducted for Cycle 1 delivery 2 Quarterly Cold chain maintenances	Salaries to Health workers and 11 DHT staff paid, Quarterly Integrated support supervision conducted in 38 Health units, 1 Quarterly PFP inspections conducted in 840 Facilities, 1 Quarterly Credit line monitoring conducted; 1 Quarterly Cold chain maintenances done, 1 Quarterly DEC monitoring of Health facilities conducted,	Pay Salaries to Health workers and 11 DHT staff, Conduct 1 Quarterly Integrated support supervision in 40 Health units Conduct Quarterly PFP inspections in 580 Facilities, Conduct 1 Quarterly Credit line monitoring for Cycle 1 delivery Conduct 1 Quarterly Cold chain maintenances.
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## Vote:555 Wakiso District

## Quarter2

4 Quarterly DEC monitoring of Health facilities conducted	done,	Conduct 1 Quarterly HESS monitoring of Health facilities , Service 3
4 Quarterly HESS monitoring conducted in 36 Health Facilities	2 Quarterly HESS - DEC monitoring of Health facilities conducted,	Departmental vehicles
4 Quarterly on spot check for HFs done	5 Departmental vehicles serviced	
4 Quarterly Redistribution of medicines conducted	2 Quarterly redistribution of medicines conducted	Conduct 1 Quarterly redistribution of medicines
4 Quarterly DHMT meetings held		
12 Monthly DHT meetings conducted		
4 Quarterly Private Health facility in charges meetings conducted.		
4 Quarterly Health facility in charges meetings conducted		
4 Health department quarterly planning meetings held		
4 Quarterly URMCHIP quality and quantity verification of outputs conducted		
4 Quarterly RBF Validation committee meetings held		
4 Quarterly performance review meetings conducted		
4 Quarterly RBF steering Committee meetings conducted		
4 Quarterly procurement of assorted stationary		
Pay 4 quarterly office imprest		
Procurement of 3 Laptops to support URMCHIP/RBF		
4 Quarterly payment of DHT incentives (40%) done on RBF		
2 Vehicles maintained/serviced.		
Procurement of cartridges and tonners conducted		
4 Quarterly MPDSR meetings conducted		
4 quarterly Maternal and Perinatal death reviews conducted		
4 Quarterly capacity building of health workers in CQI,TB, HIV, RBF,CVRS,HMIS,N TD,Nutrition, FP, in both public and		

**Vote:555 Wakiso District****Quarter2**

		private Health facilities			
211101	General Staff Salaries	5,490,679	3,166,527	58 %	1,811,260
213002	Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221002	Workshops and Seminars	78,339	0	0 %	0
221009	Welfare and Entertainment	13,760	3,600	26 %	1,800
221011	Printing, Stationery, Photocopying and Binding	12,100	250	2 %	250
222001	Telecommunications	2,000	500	25 %	0
222003	Information and communications technology (ICT)	17,700	0	0 %	0
223005	Electricity	14,800	7,534	51 %	6,090
227001	Travel inland	301,202	48,824	16 %	43,844
227004	Fuel, Lubricants and Oils	2,800	700	25 %	700
228002	Maintenance - Vehicles	7,106	1,550	22 %	1,166
	Wage Rect:	5,490,679	3,166,527	58 %	1,811,260
	Non Wage Rect:	226,467	62,959	28 %	53,850
	Gou Dev:	0	0	0 %	0
	External Financing:	229,340	0	0 %	0
	Total:	5,946,486	3,229,486	54 %	1,865,110
Reasons for over/under performance:		N/A			
Output : 088107 Immunisation Services					
N/A					

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	<p>Routine EPI outreaches supported 4 quarterly district EPI stakeholders review meetings conducted 4 quarterly HSD/SC EPI stakeholders review meetings conducted 4 quarterly EPI data quality audits and Mentorships conducted 4 quarterly DHT EPI technical support supervision conducted 12 monthly vaccines and supplies distribution conducted 2 Integrated Child Health Care days district level coordination conducted 2 Integrated Child Care Health days district level mobilisation conducted Facility ICHD outreaches supported 2 District level ICHD supervision conducted</p>	<p>Conducted COVID 19 Vaccination to 261,442 teachers, health workers, uniformed forces, above 18 years old with co-morbidities, and other priority groups</p> <p>Conducted 764 Health facility EPI outreaches in a bid to reach every Child for immunisable diseases</p> <p>Conducted 2 day EPI microplanning meeting</p> <p>Conducted a 1 Day EPI program performance review meeting</p> <p>Supported delivery of EPI related logistics</p> <p>Conducted EPI data improvement support to lower performing facilities</p>	<p>Routine EPI outreaches supported, 1 quarterly district EPI stakeholders review meetings conducted, 1 quarterly HSD/SC EPI stakeholders review meetings conducted, quarterly EPI data quality audits and Mentorships conducted, 1 quarterly DHT EPI technical support supervision conducted, 3 monthly vaccines and supplies distribution conducted</p>	<p>Conduct COVID 19 Vaccination to 261,442 teachers, health workers, uniformed forces, above 18 years old with co-morbidities, and other priority groups</p> <p>Conduct 764 Health facility EPI outreaches in a bid to reach every Child for immunisable diseases</p> <p>Conduct a 2 day EPI microplanning meeting</p> <p>Conduct a 1 Day EPI program performance review meeting</p> <p>Support delivery of EPI related logistics</p> <p>Conduct EPI data improvement support to lower performing facilities</p>
221002 Workshops and Seminars	79,532	0	0 %	0
227001 Travel inland	134,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	214,012	0	0 %	0
Total:	214,012	0	0 %	0
Reasons for over/under performance:	Most funds to support Immunization was sent in as supplementary funding and thus approval processes have taken long, yet vaccination teams have kept on demanding for their pay.			

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

## Vote:555 Wakiso District

## Quarter2

Number of outpatients that visited the NGO Basic health facilities	(246792) 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	(106740) 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	()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	(64248)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	(11200) 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	(6740) 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	()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	(4208)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
No. and proportion of deliveries conducted in the NGO Basic health facilities	(5644) 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	(3546) 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	()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	(2172)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



## Vote:555 Wakiso District

## Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(20228) 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	(10920) 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	(0)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	(6641)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:	144 integrated community outreaches conducted	conducted 764 integrated community outreaches	144 integrated community outreaches conducted	conduct 764 integrated community outreaches
263367 Sector Conditional Grant (Non-Wage)	143,792	64,703	45 %	35,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,792	64,703	45 %	35,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,792	64,703	45 %	35,944
Reasons for over/under performance: Delay in approval of supplementary funding affected morale of vaccinators				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(360) Health workers trained in Health Related sessions to improve quality of Health care	(222) Health workers trained in COVID-19 Vaccination and other Health Related sessions to improve quality of Health care	(0)Health workers trained in Health Related sessions to improve quality of Health care	(100)Health workers trained in Health Related sessions to improve quality of Health care
No of trained health related training sessions held.	(60) Health related training sessions organised for Health staff	(140) Health related training sessions organised for Health staff	(0)	(18)Health related training sessions organised for Health staff
Number of outpatients that visited the Govt. health facilities.	(619324) Outpatients attended to at Public Health facilities	(319852) Outpatients attended to at Public Health facilities	(0)	(192791)Outpatients attended to at Public Health facilities
Number of inpatients that visited the Govt. health facilities.	(7324) In patients attended to at public health facilities	(20921) In patients attended to at public health facilities	(0)	(12592)In patients attended to at public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(23448) Deliveries conducted at Public Health facilities	(17659) Deliveries conducted at Public Health facilities	(0)	(9405)Deliveries conducted at Public Health facilities
% age of approved posts filled with qualified health workers	(95%) Approved posts filled with qualified health workers	(93%) Approved posts filled with qualified health workers	(0)	(93%)Approved posts filled with qualified health workers

## Vote:555 Wakiso District

## Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Villages with functional VHTs	(99%) Villages with functional VHTs	( )	(99%) Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(59976) Children immunised with Pentavalent vaccine	(38124) Children immunised with Pentavalent vaccine	( )	(23012) Children immunised with Pentavalent vaccine
Non Standard Outputs:	432 integrated community outreaches conducted	163 integrated maternal related community outreaches conducted	integrated community outreaches conducted	67 integrated community maternal related outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	1,070,493	534,470	50 %	299,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070,493	534,470	50 %	299,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,070,493	534,470	50 %	299,017
Reasons for over/under performance:	N/A			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) 5 stance VIP lined pitlatrine constructed at Lubbe HC II, Lubbe Village, Lubbe parish, Kakiri Sub County, Wakiso District	( ) Procurement not yet completed	( ) 5 stance VIP lined pitlatrine constructed at Lubbe HC II, Lubbe Village, Lubbe parish, Kakiri Sub County, Wakiso District	( ) No progress made
No of villages which have been declared Open Deafecation Free(ODF)	(12) Villages in Busiro North declared ODF	( ) N/A	( ) Villages in Busiro North declared ODF	( ) N/A
Non Standard Outputs:	N/A			
263370 Sector Development Grant	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Procurement affected by new presidential directives on Health departments projects			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	4 Quarterly monitoring visits for capital development projects conducted 4 project site meetings to review project progress conducted	Project environmental impact assessment conducted	Quarterly monitoring visits for capital development projects conducted project site meetings to review project progress conducted	None
281504 Monitoring, Supervision & Appraisal of capital works	48,366	2,090	4 %	1,120

## Vote:555 Wakiso District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,366	2,090	4 %	1,120
External Financing:	0	0	0 %	0
Total:	48,366	2,090	4 %	1,120

Reasons for over/under performance: Monitoring of projects awaits completion of projects procurement

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Land titles for selected facilities processed	N/A	Land titles for selected facilities processed	N/A
311101 Land	131,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,574	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,574	0	0 %	0

Reasons for over/under performance: None

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(2) Health Centre perimeter constructed at Wattuba HC III and Kajjansi HC IV	( ) None	( )Health Centre perimeter constructed at Wattuba HC III and Kajjansi HC IV	( )None
No of healthcentres rehabilitated	( ) N/A	( ) None	( )	( )None
Non Standard Outputs:	N/A			
312104 Other Structures	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: Procurement was affected by presidential directive

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(2) Staff quarter constructed at Watuba HC III and Nakitokolo - Namayumba HC III	( ) None	( )	( )None
No of staff houses rehabilitated	(2) Staff quarters completed at Lugungudde HC II and Banda HC II	( ) None	( )	( )None
Non Standard Outputs:	N/A			
312102 Residential Buildings	390,000	0	0 %	0

## Vote:555 Wakiso District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,000	0	0 %	0

Reasons for over/under performance: Projects progress affected by presidential directives

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) 1 General Maternity ward Constructed at Zinga HC II	( ) None	( )1 General Maternity ward Constructed at Zinga HC II	( )None
No of maternity wards rehabilitated	(1) General maternity ward completed at Wattuba HC III	( ) None	( )General maternity ward completed at Wattuba HC III	( )None
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	835,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	835,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,000	0	0 %	0

Reasons for over/under performance: Project progress affected by presidential directives

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(385217391) Worth of Equipment procured for Zinga HC II and Kasoozo HC III	( ) None	( )Worth of Equipment procured for Zinga HC II and Kasoozo HC III	( )None
Non Standard Outputs:	N/A	N/A		N/A
312212 Medical Equipment	385,217	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,217	0	0 %	0
External Financing:	0	0	0 %	0
Total:	385,217	0	0 %	0

Reasons for over/under performance: Procurement process of equipping facilities was halted by Ministry of Health until further notice

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(5034) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(2805) In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	( )In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba	(1766)In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba
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## Vote:555 Wakiso District

## Quarter2

No. and proportion of deliveries conducted in NGO hospitals facilities.	(1970) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(986) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(0) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(499) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba
Number of outpatients that visited the NGO hospital facility	(137676) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(70003) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(0) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital	(37422) Outpatients attended to at Saidinah Abubaker Islamic Hospital Wattuba and Kisubi Hospital
Non Standard Outputs:	100% of Maternal and perinatal Death audits conducted 4 MPDSR committee meetings conducted	00% of Maternal and perinatal Death audits conducted 2 MPDSR committee meetings conducted	100% of Maternal and perinatal Death audits conducted 4 MPDSR committee meetings conducted	00% of Maternal and perinatal Death audits conducted 1 MPDSR committee meeting conducted
263367 Sector Conditional Grant (Non-Wage)	720,051	360,026	50 %	180,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,051	360,026	50 %	180,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,051	360,026	50 %	180,013
Reasons for over/under performance: Reduction in RBF funds affected service delivery				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	30 Health workers trained in Malaria case Management and Malaria in Pregnancy (MIP) Malaria Clinical audits conducted in 10 Health facilities Malaria Mentorship and technical Supervision conducted 1 Malaria Planning meeting conducted. 4 District Malaria Epidemic Review and Response Coordination Meetings conducted 4 DAC, SAC meetings for HIV/AIDs response conducted 4 DOVCC/SOVCC meetings conducted Commemoration of world AIDs day commemorated	Supported pfizer community mobilisation for uptake Scaled up COVID-19 Vaccination	30 Health workers trained in Malaria case Management and Malaria in Pregnancy (MIP) Malaria Clinical audits conducted in 10 Health facilities Malaria Mentorship and technical Supervision conducted 1 Malaria Planning meeting conducted. 4 District Malaria Epidemic Review and Response Coordination Meetings conducted 4 DAC, SAC meetings for HIV/AIDs response conducted 4 DOVCC/SOVCC meetings conducted Commemoration of world AIDs day commemorated	Support pfizer community mobilisation for uptake Scale up COVID-19 Vaccination
211103 Allowances (Incl. Casuals, Temporary)	0	210,491	0 %	0

## Vote:555 Wakiso District

## Quarter2

221002 Workshops and Seminars	102,539	0	0 %	0
221009 Welfare and Entertainment	30,000	0	0 %	0
227001 Travel inland	678,646	314,092	46 %	172,050
228002 Maintenance - Vehicles	0	9,075	0 %	3,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	309,508	1032 %	3,797
Gou Dev:	0	0	0 %	0
External Financing:	781,185	224,150	29 %	172,050
Total:	811,185	533,658	66 %	175,847
Reasons for over/under performance: Late approval of supplementary budget				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	4 quarterly integrated support supervision for public and PNFP facilities conducted 4 quarterly on spot visits to check on standard compliance conducted 4 quarterly HESS monitoring conducted 4 quarterly DEC monitoring conducted 4 quarterly PFP inspections conducted 4 quarterly credit line monitoring conducted	2 quarterly integrated support supervision for public and PNFP facilities conducted 2 quarterly on spot visits to check on standard compliance conducted 1 quarterly HESS monitoring conducted 2 quarterly DEC monitoring conducted 2 quarterly PFP inspections conducted 2 quarterly credit line monitoring conducted	1 quarterly integrated support supervision for public and PNFP facilities conducted 1 quarterly on spot visits to check on standard compliance conducted 1 quarterly HESS monitoring conducted 1 quarterly DEC monitoring conducted 1 quarterly PFP inspections conducted 1 quarterly credit line monitoring conducted	1 quarterly integrated support supervision for public and PNFP facilities conducted 1 quarterly on spot visits to check on standard compliance conducted 1 quarterly HESS monitoring conducted 1 quarterly DEC monitoring conducted 1 quarterly PFP inspections conducted 1 quarterly credit line monitoring conducted
221002 Workshops and Seminars	9,104	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	40,116	10,494	26 %	8,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,220	10,494	20 %	8,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,220	10,494	20 %	8,094
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	5,490,679	3,166,527	58 %	1,811,260
Non-Wage Reccurent:	2,286,164	1,360,534	60 %	591,757
GoU Dev:	1,855,158	2,090	0 %	1,120
Donor Dev:	1,352,537	224,150	17 %	172,050
Grand Total:	10,984,537	4,753,301	43.3 %	2,576,188

## Vote:555 Wakiso District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to staff in 168 government schools	Payment of salaries to 1716 staff in 168 UPE schools was done		Payment of salaries to staff in 168 government schools	Payment of salaries to 1716 staff in 168 UPE schools was done
211101 General Staff Salaries	12,457,344	6,200,034	50 %		3,109,041
Wage Rect:	12,457,344	6,200,034	50 %		3,109,041
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,457,344	6,200,034	50 %		3,109,041
Reasons for over/under performance: Some staff lack supplier numbers while others haven't yet accessed the payroll					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1800) 1800 teachers are expected to be paid salaries in 168	(1716) 1716 teachers were paid salaries in 168 government aided primary schools		(1800)1800 teachers are expected to be paid salaries in 168	(1716)1716 teachers were paid salaries in 168 government aided primary schools
No. of qualified primary teachers	(1800) All teachers are expected to be qualified.	(1716) All 1716 teachers are qualified		(1800)All teachers are expected to be qualified.	(1716)All 1716 teachers are qualified
No. of pupils enrolled in UPE	(73000) 73000 pupils are expected to be enrolled in 168 UPE schools.	(0) No pupils were enrolled in school at this time		(73000)73000 pupils are expected to be enrolled in 168 UPE schools.	(0)No pupils were enrolled in school at this time
No. of student drop-outs	(0) Not expected	(0) Not expected		(0)Not expected	(0)Not Expected
No. of Students passing in grade one	(9000) over 9000 pupils are expected to pass in grade one	(0) Exams not yet done		(9000)over 9000 pupils are expected to pass in grade one	(0)Exams not yet done
No. of pupils sitting PLE	(27000) 27000 pupils are expected to sit for PLE 2020	(0) No learners in school yet		(27000)27000 pupils are expected to sit for PLE 2020	(0)No learners in school yet
Non Standard Outputs:	Payment of grants to 168 government schools	Payment of grants to 1716 staff in 168 UPE schools was done		Payment of grants to 168 government schools	Payment of grants to 1716 staff in 168 UPE schools was done
263367 Sector Conditional Grant (Non-Wage)	1,450,585	75,600	5 %		75,600

## Vote:555 Wakiso District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450,585	75,600	5 %	75,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450,585	75,600	5 %	75,600
Reasons for over/under performance: Pupils were in lockdown due to the global pandemic COVID 19				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(12) 2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(12) Constructions still ongoing	(12)2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(12)Constructions still ongoing
No. of classrooms rehabilitated in UPE	(4) 4 classrooms to be rehabilitated at Busawula PS	(4) Constructions still ongoing	(4)4 classrooms to be rehabilitated at Busawula PS	(4)Constructions still ongoing
Non Standard Outputs:	2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS. and 4 classrooms to be rehabilitated at Busawula PS	Constructions still ongoing	2 classroom block each to be constructed in 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS. and 4 classrooms to be rehabilitated at Busawula PS	Constructions still ongoing
312101 Non-Residential Buildings	1,114,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,114,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,114,800	0	0 %	0



## Vote:555 Wakiso District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Constructions still ongoing					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(13) Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	(13) Constructions still ongoing		(13)Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	(13)Constructions still ongoing
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	Constructions still ongoing		Construction of a 5 stance pit latrine in 13 selected schools i.e 1.Katulaga PS 2.Kyebando UMEA PS 3.Nkonya Mixed PS 4.Kikusa PS 5.Ssumba Bubebbere PS 6.Bweya Muslim PS 7.Buwanuka PS, 8. Wampeewo CU PS, 9. BT Sentigi PS, 10. Nakedde PS, 11. St Bruno Zziru PS, 12. Gombe Kayunga PS and 13. Bussi Bulenge PS.	Constructions still ongoing
312101 Non-Residential Buildings	273,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	273,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,000	0	0 %		0
Reasons for over/under performance: Constructions still ongoing					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					

## Vote:555 Wakiso District

## Quarter2

No. of teacher houses constructed	(7) Construction of 7 teachers houses with a 2 stance pit latrine in 7schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	(7) Constructions still ongoing	(7)Construction of 7 teachers houses with a 2 stance pit latrine in 7 schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	(7)Constructions still ongoing
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Construction of 7 teachers houses with a 2 stance pit latrine in 7 schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	Constructions still ongoing	Construction of 7 teachers houses with a 2 stance pit latrine in 7 schools. i.e1. Sokolo PS, 2. Bbira CU PS, 3. Kisimbiri CU PS,4. Buloba CS PS,5. Jjanyi PS, 6. BT Buwasa PS and 7. Nakedde PS	Constructions still ongoing
312102 Residential Buildings	609,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	609,000	0	0 %	0
Reasons for over/under performance:	Constructions still ongoing			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(12) 12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(0) Supply is Awaiting completion of construction	(12)12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo ChanceSchool 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	(0)Supply is Awaiting completion of construction

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo Chance School 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	Supply is Awaiting completion of construction	12 schools to receive 40 desks each. i.e 1.Kitayita Chance School, 2.Tuzukuke PS, 3.St Paul Kitagobwa PS, 4.Ttaba PS, 5.Nakitokolo PS, 6. Bukondo Chance School 7. Sentema Quran PS, 8. Katiiti Baptist PS, 9. Buvvi Chance School, 10. Muguluka PS, 11. Kiteezi CU PS, 12. St Ulika Luwami PS.	Supply is Awaiting completion of construction
312203 Furniture & Fixtures	91,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,200	0	0 %	0
Reasons for over/under performance: Supply is Awaiting completion of construction				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of salaries to staff in government aided secondary schools	803 teaching and non teaching staff to be paid	Payment of salaries to staff in government aided secondary schools	803 teaching and non teaching staff to be paid
211101 General Staff Salaries	10,875,655	5,224,467	48 %	2,506,761
Wage Rect:	10,875,655	5,224,467	48 %	2,506,761
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,875,655	5,224,467	48 %	2,506,761
Reasons for over/under performance: Some staff lack supplier numbers				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(17000) 17000 students expected to be enrolled in 14 USE SCHS	(0) No pupils enrolled	(17000)17000 students expected to be enrolled in 14 USE SCHS	(0)No pupils enrolled
No. of teaching and non teaching staff paid	(800) 800 teaching and non teaching staff to be paid	(803) 803 teaching and non teaching staff to be paid	(800)800 teaching and non teaching staff to be paid	(803)803 teaching and non teaching staff to be paid

## Vote:555 Wakiso District

## Quarter2

No. of students passing O level	(15000) 15000 students expected to pass O level both male and female.	(0) No exams conducted	(15000)15000 students expected to pass O level both male and female.	(0)No exams conducted
No. of students sitting O level	(15000) 15000 students expected to sit for O level	(0) No exams conducted	(15000)15000 students expected to sit for O level	(0)No exams conducted
Non Standard Outputs:	Payment of grants to Government aided secondary schools	803 teaching and non teaching staff to be paid	Payment of grants to Government aided secondary schools	803 teaching and non teaching staff to be paid
263367 Sector Conditional Grant (Non-Wage)	1,953,585	7,800	0 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,953,585	7,800	0 %	7,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,953,585	7,800	0 %	7,800

Reasons for over/under performance: Schools were closed due to COVID 19

**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.	(81) Payment of salaries to 81 instructors in 2 government tertiary institutions.	(70)Payment of salaries to 70 instructors in 2 government tertiary institutions.	(81)Payment of salaries to 81 instructors in 2 government tertiary institutions.
No. of students in tertiary education	(250) 250 students are expected to be enrolled in 2 tertiary institutions.	(0) No students enrolled	(250)250 students are expected to be enrolled in 2 tertiary institutions.	(0)No students enrolled
Non Standard Outputs:	Payment of salaries to 70 instructors in 2 government tertiary institutions.	Payment of salaries to 81 instructors in 2 government tertiary institutions.	Payment of salaries to 70 instructors in 2 government tertiary institutions.	Payment of salaries to 81 instructors in 2 government tertiary institutions.
211101 General Staff Salaries	1,119,337	467,308	42 %	219,136
Wage Rect:	1,119,337	467,308	42 %	219,136
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119,337	467,308	42 %	219,136

Reasons for over/under performance: Some staff lack supplier numbers

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

N/A				
Non Standard Outputs:	Payment of grants to 3 tertiary institutions	Payment of grants to 3 tertiary institutions	Payment of grants to 3 tertiary institutions	Payment of grants to 3 tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	288,600	68,106	24 %	68,106

**Vote:555 Wakiso District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	68,106	24 %	68,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,600	68,106	24 %	68,106

Reasons for over/under performance: Schools were under lockdown due to COVID 19

**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 staff at the Headquarters, Monitoring of Education institutions	Payment of salaries to staff at the Headquarters, Monitoring of Education institutions	Payment of salaries to staff at the Headquarters, Monitoring of Education institutions	Payment of salaries to staff at the Headquarters, Monitoring of Education institutions
211101 General Staff Salaries	118,035	42,693	36 %	20,967
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %	969
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333	33 %	0
222001 Telecommunications	1,000	333	33 %	333
227001 Travel inland	16,776	5,536	33 %	4,816
227004 Fuel, Lubricants and Oils	60,000	20,000	33 %	0
Wage Rect:	118,035	42,693	36 %	20,967
Non Wage Rect:	91,776	30,536	33 %	6,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,811	73,229	35 %	27,085

Reasons for over/under performance: Schools were under lockdown

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Management of sports activities i.e Ball games, National Championships, MDD dance competition, Field tours, Aerobics	Aerobics was carried out	Management of sports activities i.e Ball games, National Championships, MDD dance competition, Field tours, Aerobics	Aerobics was carried out
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,392	48 %	2,372
227001 Travel inland	23,500	6,667	28 %	3,587

## Vote:555 Wakiso District

## Quarter2

227004 Fuel, Lubricants and Oils	7,000	1,667	24 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,500	11,725	31 %	6,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	11,725	31 %	6,645

Reasons for over/under performance: Schools were under lockdown

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	SMC meetings with various stakeholders, Training of Headteachers and teachers. Workshops and seminars	SMC meetings with various stakeholders, on how to handle school children at home i.e distribution of learning materials	SMC meetings with various stakeholders, Training of Headteachers and teachers. Workshops and seminars	SMC meetings with various stakeholders, on how to handle school children at home i.e distribution of learning materials
211103 Allowances (Incl. Casuals, Temporary)	3,000	998	33 %	198
221009 Welfare and Entertainment	1,000	329	33 %	162
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
227001 Travel inland	3,000	1,000	33 %	0
227004 Fuel, Lubricants and Oils	2,000	667	33 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,327	33 %	1,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,327	33 %	1,184

Reasons for over/under performance: Schools were under lockdown hence minimal activities

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	PLE administration, Monitoring of schools, Staff welfare, Printing and stationery for district headquarters and MOCK examinations, Payment for electricity, Administration of statistical forms, Maintenance other on Sector conditional non wage.	Payment for electricity, Staff welfare, Printing and stationery for district headquarters were catered for	PLE administration, Monitoring of schools, Staff welfare, Printing and stationery for district headquarters and MOCK examinations, Payment for electricity, Administration of statistical forms, Maintenance other on Sector conditional non wage.	Payment for electricity, Staff welfare, Printing and stationery for district headquarters were catered for
211103 Allowances (Incl. Casuals, Temporary)	52,000	0	0 %	0
221009 Welfare and Entertainment	5,000	700	14 %	700
221011 Printing, Stationery, Photocopying and Binding	312,500	28,500	9 %	28,500
222001 Telecommunications	1,500	0	0 %	0

**Vote:555 Wakiso District****Quarter2**

223005 Electricity	5,000	0	0 %	0
227001 Travel inland	127,500	7,000	5 %	7,000
227004 Fuel, Lubricants and Oils	80,000	0	0 %	0
228004 Maintenance – Other	126,395	42,132	33 %	38,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	598,895	78,332	13 %	74,531
Gou Dev:	0	0	0 %	0
External Financing:	111,000	0	0 %	0
Total:	709,895	78,332	11 %	74,531

Reasons for over/under performance: Schools were under lockdown

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Debt management on developments and Monitoring of developments	Retention on construction was paid	Debt management on developments and Monitoring of developments	Retention on construction was paid
281504 Monitoring, Supervision & Appraisal of capital works	50,000	10,252	21 %	9,273
312104 Other Structures	92,102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,102	10,252	7 %	9,273
External Financing:	0	0	0 %	0
Total:	142,102	10,252	7 %	9,273

Reasons for over/under performance: Payments were postponed to next QTR due to lack of proper documentation

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

No. of SNE facilities operational	(37) Monitoring of 37 SNE Facilities in the District.	(0) Schools were under lockdown	(37)Monitoring of 37 SNE Facilities in the District.	(0)Schools were under lockdown
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(0) Schools were under lockdown	(750)750 children taught in schools with provisions for SNE in the District.	(0)Schools were under lockdown
Non Standard Outputs:	Monitoring of 37 SNE Facilities in the District.	Schools were under lockdown	Monitoring of 37 SNE Facilities in the District.	Schools were under lockdown
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

## Vote:555 Wakiso District

## Quarter2

## 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: Schools were under lockdown					
<i>Total For Education : Wage Rect:</i>	24,570,371	11,934,502	49 %		5,855,905
<i>Non-Wage Reccurent:</i>	4,435,941	275,425	6 %		239,984
<i>GoU Dev:</i>	2,230,102	10,252	0 %		9,273
<i>Donor Dev:</i>	111,000	0	0 %		0
<i>Grand Total:</i>	31,347,414	12,220,179	39.0 %		6,105,161



## Vote:555 Wakiso District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	salaries , payment of both political and technical monitoring , payment of roads committee expenses, payment of ICT , payment of stationary, payment of gender and environmental activities ,payment of furniture ,payment of fuel , payment of road inventories , Payment of computer supplies , stationary , payment of training, subscription and workshops, payment of travel inland expenses. Payment of roads maintained under labour based maintenance, mechanized road maintenance, periodic maintenance , spot improvements and swamp clearance , purchase of culverts and installations and construction of end structures and Box Culverts at Kayunga-Kawanda Payments of staff salaries , payment of both political and technical monitoring , payment of roads committee expenses, payment of ICT , payment of stationary, payment of gender and	Payment of staff salaries for 6 months, Payment of both political and technical monitoring, Payment of roads committee expenses, Payment of ICT, Payment of stationary, Payment of gender and environmental activities, Payment of furniture Payment of fuel Payment of road inventories Payment of computer supplies		salaries , payment of both political and technical monitoring , payment of roads committee expenses, payment of ICT , payment of stationary, payment of gender and environmental activities ,payment of furniture ,payment of fuel , payment of road inventories , Payment of computer supplies	Payment of staff salaries for Q2, Payment of technical monitoring, Payment of roads committee expenses, Payment of ICT, Payment of stationary, Payment of gender and environmental activities, Payment of Operational fuel Office Imprest Payment of computer supplies.

## Vote:555 Wakiso District

## Quarter2

	environmental activities ,payment of furniture ,payment of fuel , payment of road inventories , Payment of computer supplies , Stationary , payment of training, subscription and workshops, payment of travel inland expenses , payments of roads maintained under labour based maintenance , mechanized road maintenance , periodic maintenance , spot improvements and swamp clearance, purchase of Culverts and installations and Construction of end structures and Box Culverts at Kayunga-Kawanda				
211101 General Staff Salaries	223,097	82,408	37 %	41,138	
211103 Allowances (Incl. Casuals, Temporary)	9,300	8,000	86 %	8,000	
221003 Staff Training	6,000	1,050	18 %	1,050	
221008 Computer supplies and Information Technology (IT)	20,700	9,476	46 %	9,476	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,909	29 %	2,909	
221012 Small Office Equipment	6,000	0	0 %	0	
222003 Information and communications technology (ICT)	6,000	2,726	45 %	0	
227001 Travel inland	45,090	24,585	55 %	14,482	
227004 Fuel, Lubricants and Oils	20,000	3,284	16 %	3,284	
228001 Maintenance - Civil	2,265,964	510,709	23 %	436,960	
228003 Maintenance – Machinery, Equipment & Furniture	250,000	86,203	34 %	85,233	
Wage Rect:	223,097	82,408	37 %	41,138	
Non Wage Rect:	2,639,054	648,942	25 %	561,394	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,862,152	731,350	26 %	602,533	

Reasons for over/under performance: Some Activities were carried forward for next quarter

**Lower Local Services**

**Output : 048151 Community Access Road Maintenance (LLS)**

## Vote:555 Wakiso District

## Quarter2

No of bottle necks removed from CARs	(4) 4Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty	(1) 1Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty	(1)4Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty	(1)1Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty Structural bottlenecks in Wakiso Sub county, and Masuliita Subcounty
Non Standard Outputs:	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county	Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county Maintenance of community access roads in Wakiso sub county, kakiri subcounty , Mende subcounty, Masuliita subcounty , Namayumba subcounty , Bussi sub county
263104 Transfers to other govt. units (Current)	370,906	185,453	50 %	185,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,906	185,453	50 %	185,453
External Financing:	0	0	0 %	0
Total:	370,906	185,453	50 %	185,453
Reasons for over/under performance:	The reason for over performance was because these Funds for sub counties are sent in Second Quarter only			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(7) 7Upgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso TcUpgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso Tc	( ) 7Upgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso TcUpgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso Tc	( )	(2)7Upgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso TcUpgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso Tc

## Vote:555 Wakiso District

## Quarter2

Length in Km of Urban paved roads periodically maintained	(625) 625Maintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcMaintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc	(312) 625Maintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcMaintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc	( )	(156)625 Maintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcMaintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc
Non Standard Outputs:	These funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcThese funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc	These funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcThese funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc		These funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita TcThese funds are transferred to Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc
263104 Transfers to other govt. units (Current)	2,205,434	871,696	40 %	520,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,205,434	871,696	40 %	520,840
External Financing:	0	0	0 %	0
Total:	2,205,434	871,696	40 %	520,840
Reasons for over/under performance:	The under performance was due to budget cuts			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	-Building Maintenance for District buildings -Councillors allowances	Quarterly Monitoring for works Commit was done		Quarterly Monitoring for works Commit was done
281504 Monitoring, Supervision & Appraisal of capital works	50,940	4,023	8 %	4,023

## Vote:555 Wakiso District

## Quarter2

312101 Non-Residential Buildings	97,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,700	4,023	3 %	4,023
External Financing:	0	0	0 %	0
Total:	148,700	4,023	3 %	4,023
Reasons for over/under performance: Delayed release of LRR for second Quarter				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(6)	( )	( )	( )
Length in Km. of rural roads rehabilitated	(6) Phased rehabilitation of Namasuba-Ndejje-Kitiko road , Namulanda- Bweya-Kajjansi , Kitemu-Kisozi road, Bussi - Bubebere Island Phased rehabilitation of Namasuba-Ndejje- Kitiko road , Namulanda- Bweya-Kajjansi , Kitemu-Kisozi road, Bussi - Bubebere Island	(1) Payment of advance for Phased rehabilitation of Namulanda-Bweya-Kajjansi	( )	(1)Payment of advance for Phased rehabilitation of Namulanda-Bweya-Kajjansi
Non Standard Outputs:	Purchase of a self loader truck for transportation of a roller and consultancy services for the roads under rehabilitation Purchase of a self loader truck for transportation of a roller and consultancy services for the roads under rehabilitation			
281503 Engineering and Design Studies & Plans for capital works	140,000	0	0 %	0
312103 Roads and Bridges	3,260,198	982,951	30 %	982,951
312201 Transport Equipment	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,700,198	982,951	27 %	982,951
External Financing:	0	0	0 %	0
Total:	3,700,198	982,951	27 %	982,951
Reasons for over/under performance: The underperformance was due to delayed funds in the previous Quarter				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				

## Vote:555 Wakiso District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Payments of maintained head quarter buildings , construction of water harvesting systems, solar lighting fittings . payment of parking yard (mechanical) and compound , Payment of revenue mobilization for buildings Payments of maintained head quarter buildings , construction of water harvesting systems, solar lighting fittings . payment of parking yard (mechanical) and compound , Payment of revenue mobilization for buildings				
N/A					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	-Purchase of electricity yaka for works Department -Electrical Installations	-Purchase of electricity yaka for works Department -Electrical Installations		-Purchase of electricity yaka for works Department -Electrical Installations	-Purchase of electricity yaka for works Department -Electrical Installations
223005 Electricity	16,687	8,000	48 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,687	8,000	48 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,687	8,000	48 %		4,000

## Vote:555 Wakiso District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	223,097	82,408	37 %		41,138
<i>Non-Wage Reccurent:</i>	2,655,741	656,942	25 %		565,394
<i>GoU Dev:</i>	6,425,238	2,044,123	32 %		1,693,266
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,304,077	2,783,473	29.9 %		2,299,799

## Vote:555 Wakiso District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Three staff to be paid salaries	Salaries for three staff paid for 2 quarters		Three staff to be paid salaries	Salaries for three staff paid
	1 Pick-up and 1 motorcycle to be maintained.	2 Accountability Report prepared		1 Pick-up and 1 motorcycle to be maintained.	1 Accountability Report prepared
	4 Accountability Reports to be prepared	Site verification for Borehole rehabilitation carried.		1 Accountability Report to be prepared	Site verification for Borehole rehabilitation carried.
	Fuel and lubricants to be supplied	Office Utilities general expenses paid for 2 quarters.		Fuel and lubricants to be supplied	Office Utilities general expenses paid for.
	Site verification to be carried for new water sources	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.		Site verification to be carried for new water sources	1 Quarterly Extension staff review meeting held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.
	Office stationery to be supplied	1 Planning and advocacy meeting to be held at Sub-county and district levels		Office stationery to be supplied	1 Planning and advocacy meeting held at Sub-county and district levels
	Utilities (power, telephone and water) bills to be paid for.	1 Planning and advocacy meeting held at Sub-county and district levels		Utilities (power, telephone and water) bills to be paid for.	
	4 Inter S/C meetings to be held			1 Inter S/C meeting to be held	
	World/ National Water Events to be celebrated.				
211101 General Staff Salaries	98,400	30,724	31 %		14,716
211103 Allowances (Incl. Casuals, Temporary)	5,607	0	0 %		0
221002 Workshops and Seminars	13,891	9,554	69 %		8,914
221009 Welfare and Entertainment	3,200	1,600	50 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222003 Information and communications technology (ICT)	1,900	950	50 %		475
223005 Electricity	600	300	50 %		150
227001 Travel inland	5,785	0	0 %		0



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## Quarter2

228002 Maintenance - Vehicles	7,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	7,100	0	0 %	0
Wage Rect:	98,400	30,724	31 %	14,716
Non Wage Rect:	46,083	12,654	27 %	10,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,483	43,377	30 %	25,054

Reasons for over/under performance: Some of the activities were not implemented due limitation by the funds released under none wage recurrent

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(4) Supervision report for 62 visits to be carried out (during and after construction).7 visits in Namayumba, 7 in Kakiri S/C, 7 in Masulita, 9 in Wakiso, 9 in Mende, 8 in Kyengera TC & 15 in Bussi SC	(2) Supervision report for 30 visits carried out (during and after construction).in; Namayumba SC (4), Kakiri SC (3), Masulita SC (3), Wakiso SC (5), Mende SC (3), Kyengera TC (5) & Bussi SC (7)	(1)Supervision report for 15 visits to be carried out in; Namayumba SC (2), Kakiri SC (2), Masulita SC (1), Wakiso SC (2), Mende SC (2), Kyengera TC (2) & Bussi SC (4)	(0)Supervision report for 15 visits carried out (during and after construction).in; Namayumba SC (2), Kakiri SC (2), Masulita SC (1), Wakiso SC (3), Mende SC (1), Kyengera TC (3) & Bussi SC (3)
No. of water points tested for quality	(224) Water sources to be tested for water quality. Kakiri S/C (24), Kakiri TC (13),Wakiso S/C (24), Kasanje (16), Namayumba (24), Namayumba TC (15), Mende (16), Masulita (24), Masulita TC (13), Wakiso TC (13), Kasangati TC (13), Kyengera TC (16), Kajjansi TC (13)	(153) Water sources tested for water quality; Kakiri S/C (24), Kakiri TC (13),Wakiso S/C (24), Namayumba TC (15), Mende (3), Masulita (24), Masulita TC (13), Wakiso TC (13)	(56)Water sources to be tested for water quality. Kakiri S/C (19), Masulita (24), Masulita TC (13)	(153)Water sources tested for water quality; Kakiri S/C (24), Kakiri TC (13),Wakiso S/C (24), Namayumba TC (15), Mende (3), Masulita (24), Masulita TC (13), Wakiso 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 Committees Meeting held	(1)District Water Supply and Sanitation Coordination Committee Meeting to be held	(0)District Water Supply and Sanitation Coordination Committee Meeting held
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).	(2) Mandatory public notices displayed at District headquarters	(1)Mandatory public notice to be displayed at District headquarters	(0)Mandatory public notice displayed at District headquarters
No. of sources tested for water quality	(0) Not Planned	(0) Not planned	(0)Not Planned	(0)Not planned

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## Quarter2

Non Standard Outputs:	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected Lower Local Governments. Water source coordinates to be taken using GPS for data update and analysis.	Not planned	Regular data to be collected & analyzed on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water source coordinates to be taken using GPS for data update and analysis	Not planned
221002 Workshops and Seminars	7,500	3,420	46 %	1,814
227001 Travel inland	39,295	15,118	38 %	10,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,795	18,537	40 %	12,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,795	18,537	40 %	12,137
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(22) 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. 5 in Namayumba, 6 in Kakiri S/C, 5 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 in; Kakiri-4, Mende-4 & Masulita-1	(6)Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Kakiri S/C (6)	(0)
No. of water user committees formed.	(1) WUC to be formed at the new borehole to be drilled in Mende Sub county	( )	( )	( )
No. of Water User Committee members trained	(6) Water source committee members to be trained in O&M in Mende Sub-county	( )	( )	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	( )	( )Not planned	( )

## Vote:555 Wakiso District

## Quarter2

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices					
( ) Not planned ( ) ( ) ( )					
Non Standard Outputs:					
1 sensitization meeting to be held on community fulfillment of critical requirements/obligation at new water facilities/ construction site: - 1 meeting; Mende (1)					
221002 Workshops and Seminars	16,530	6,300	38 %		0
227001 Travel inland	520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,050	6,300	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,050	6,300	37 %		0
Reasons for over/under performance: Some of the activities were not implemented due limitation by the funds released under none wage recurrent					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
Sanitation improvement in Mende & Kakiri S/Cs by Creating rapport with village leaders in 14 communities, Triggering of identified 14 communities, & follow up on 14 Communities, ODF verification by sub-count team in 14 Communities, Certifying 14 ODF communities by district & Sanitation Week promotion activities- Recognition and rewards					
Sanitation improvement in the Sub-Counties of Mende & Kakiri (Creating rapport with village leaders in 18 villages, Triggering of identified 18 communities, follow up on 17 Communities, ODF verification by sub-county team in 6 communities & Certifying 6 ODF communities by District)					
Sanitation improvement in Mende & Kakiri S/Cs will be conducted by; Creating rapport with village leaders in 4 communities, Triggering of identified 4 communities, follow up on 4 Communities, ODF verification by sub-count team in 4 Communities, Certifying 4 ODF communities by District					
Sanitation improvement in Mende & Kakiri S/Cs will be conducted by; Creating rapport with village leaders in 9 communities, Triggering of identified 9 communities, & follow up on 8 Communities, ODF verification by sub-count team in 6 Communities, Certifying 6 ODF communities by district					
281504 Monitoring, Supervision & Appraisal of capital works	29,882	19,463	65 %		13,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,882	19,463	65 %		13,560
External Financing:	0	0	0 %		0
Total:	29,882	19,463	65 %		13,560
Reasons for over/under performance:					

## Vote:555 Wakiso District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(1) Deep borehole to be drilled and installed with hand pump in Mende Sub-county 9 Production Boreholes /Deep Boreholes (Motorised pump) to be sited in the following LLGs: - Wakiso SC-1, Kakkiri S/C-1, Namayumba SC-1, Masulita SC-2 (Nakikungube & Kalongelo), Mende SC-1, Kajjansi TC-1 & Bussi-2	(0)		(1)Deep borehole to be drilled and installed with hand pump in Mende Sub-county	(0)
No. of deep boreholes rehabilitated	(8) Boreholes to be rehabilitated in Namayumba SC-2, Masulita SC-1, Kakiri SC-1, Mende SC-1, Wakiso SC-1, Kajjansi TC-1, Kyengera TC-1	(0)		(2)BoreholeS to be rehabilitated in Masulita SC-1 & Kakiri SC-1	(0)
Non Standard Outputs:	N/A				
312104 Other Structures	153,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,000	0	0 %		0
Reasons for over/under performance:	Contracts for all works were signed but no works yet completed & certified for payment				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Bussi Solar powered Piped Water Supply System Phase 2 (Reservoir tank & transmission main) in Bussi S/C Payment of retention for phase-1 works	(0)		(0.2)Construction of Bussi Solar powered Piped Water Supply System Phase 2 (Reservoir tank & transmission main) in Bussi S/C	(0)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planed	(0)		(0)	(0)

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	N/A	Construction of Bussi Solar powered Piped Water Supply System Phase 1 unpaid works	Construction of Bussi Solar powered Piped Water Supply System Phase 1 unpaid works	
312104 Other Structures	700,951	89,260	13 %	89,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,951	89,260	13 %	89,260
External Financing:	0	0	0 %	0
Total:	700,951	89,260	13 %	89,260
Reasons for over/under performance:	Still being procured			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
Length of pipe network extended (m)	( ) 2000m length of pipeline to be extended in Central Region Districts of Uganda	(1500) Length of pipeline extended. in Central Region Districts of Uganda	( )	(500)Length of pipeline extended. in Central Region Districts of Uganda
No. of new connections	( ) Customer meters to be installed In Central Region Districts of Uganda	(200) Customer meters procured & installed In Central Region Districts of Uganda	( )	(100)Customer meters procured & installed In Central Region Districts of Uganda
Non Standard Outputs:	Spares Part Replacements for worn out/ broken down parts In Central Region Districts of Uganda	Spares Parts Replaced for worn out/ broken down parts for 2 quarters In Central Region Districts of Uganda	Spares Part Replacements for worn out/ broken down parts In Central Region Districts of Uganda	Spares Parts Replaced for worn out/ broken down parts for 1 quarter In Central Region Districts of Uganda
228001 Maintenance - Civil	168,000	84,000	50 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	84,000	50 %	42,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	84,000	50 %	42,000
Reasons for over/under performance:				
Output : 098202 Water production and treatment				
Volume of water produced	(120) Water supply systems to be serviced, 7 Pumps & control panels to be Repaired in Central Region Districts of Uganda	(60) Systems Serviced on Routine basis  Proper Maintenance of Pumps & control panel s repaired for 2 systems in Central Region Districts of Uganda	(30)Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda	(30)Systems Serviced on Routine basis  Proper Maintenance of Pumps & control panel s repaired for 1 system in Central Region Districts of Uganda

## Vote:555 Wakiso District

## Quarter2

No. of water quality tests conducted	(185) Frequency of water quality tests to be conducted In Central Region Districts of Uganda	(90) Frequency of water quality tests conducted in Central Region Districts of Uganda	(45)Frequency of water quality tests to be conducted In Central Region Districts of Uganda	(45)Frequency of water quality tests conducted in Central Region Districts of Uganda
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	16,000	8,000	50 %	4,000
228001 Maintenance - Civil	216,000	108,000	50 %	54,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,000	116,000	50 %	58,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,000	116,000	50 %	58,000
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>98,400</i>	<i>30,724</i>	<i>31 %</i>	<i>14,716</i>
<i>Non-Wage Reccurent:</i>	<i>509,928</i>	<i>237,491</i>	<i>47 %</i>	<i>122,475</i>
<i>GoU Dev:</i>	<i>883,833</i>	<i>108,723</i>	<i>12 %</i>	<i>102,819</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,492,161</i>	<i>376,937</i>	<i>25.3 %</i>	<i>240,010</i>

**Vote:555 Wakiso District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					

## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	<p>staff salaries for 16 staff paid on an monthly basis</p> <p>Mileage/allowances paid to staff on duty 18 staff mileage paid at headquarter</p> <p>Fuels and Lubricants for supervisory visits on a quarterly basis done.</p> <p>Travel Inland to attend meetings and workshops</p> <p>Vehicle maintenance and repairs done</p> <p>Vehicle service quarterly</p> <p>Computer supplies procured GRN and delivery notes</p> <p>welfare and entertainment ensured tea and office needs</p> <p>Small office Equipment seats procured 2 office Seats procured</p> <p>Cleaning and Sanitation ensured cleaning items/person</p> <p>Telecommunications ensured Airtime</p> <p>DENRC meetings/workshops and seminars on climate change conducted</p> <p>Awareness on climate change done amidst stone quarries operators</p> <p>Utilities ensured for office</p> <p>Stationary items procured GRN and delivery notes</p> <p>Transport Hired for field monitoring for Monitoring purposes</p>	<p>-Salaries paid of 16(5F) staff in 6months</p> <p>-Held an orientation workshop for the Production &amp; NR committee</p> <p>-Compiled quarterly and annual workplans and OBT.</p> <p>-Participated in 5 workshops and meetings (Kajjansi Administration block caveat management, NPPB consultative meeting petrol station management guidelines, validation workshop on climate change adaptation and communication organised by EMLI/MWE and land degradation neutrality awareness meeting at Esella by NEMA)</p>	<p>-Staff salaries for 16 staff paid for 6months.</p> <p>-Mileage paid to staff on duty</p> <p>-Fuels and Lubricants for supervisory visits quarterly.</p> <p>-Travel Inland to attend meetings and workshops</p> <p>-Workshops on climate change and DENRC meetings ensured.</p> <p>-Vehicle maintenance and repairs done.</p> <p>-Computer supplies procured</p> <p>-welfare and entertainment ensured</p> <p>-Small office Equipment seats procured</p> <p>- Telecommunications ensured</p> <p>-utilities ensured for office</p>	<p>-Salaries paid of 16(5F) staff in the quarter</p> <p>-Held an orientation workshop for the Production &amp; NR committee</p> <p>-Compiled quarterly and annual workplans and OBT.</p> <p>-Participated in 5 workshops and meetings (Kajjansi Administration block caveat management, NPPB consultative meeting petrol station management guidelines, validation workshop on climate change adaptation and communication organised by EMLI/MWE and land degradation neutrality awareness meeting at Esella by NEMA)</p>
211101 General Staff Salaries	384,393	156,430	41 %	74,379
211103 Allowances (Incl. Casuals, Temporary)	30,564	2,208	7 %	2,208



## Vote:555 Wakiso District

## Quarter2

221002 Workshops and Seminars	1,282	640	50 %	640
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,600	400	25 %	200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,859	100	5 %	100
223005 Electricity	1,000	500	50 %	250
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	4,849	1,542	32 %	1,542
227004 Fuel, Lubricants and Oils	3,340	624	19 %	624
228002 Maintenance - Vehicles	3,000	1,500	50 %	1,500
Wage Rect:	384,393	156,430	41 %	74,379
Non Wage Rect:	54,994	7,764	14 %	7,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,387	164,194	37 %	81,693
Reasons for over/under performance: -There was 25% realisation of LRR that has a direct impact on activity implementation. However other fund sources realized the quarterly expectation.				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(2) Consultancy Short term activity with Paspalum and shrubs planted in Ecotourism park Procurement of indigenous tree seeds and tree nursery supplies done 3 seed types and equipment District Tree Nursery	(0) No trees planted since the tree nursery is still dysfunctional.	(5)Trees planted along roads and private farms	(0)No trees planted since the tree nursery is still dysfunctional.
Number of people (Men and Women) participating in tree planting days	(30) due to uncertainty, it will be adhoc	(0) Preliminary works ongoing at the district eco-park site	(10)community members undertaking private tree farming and local authorities beautifying roads.	(0)Preliminary works ongoing at the district eco-park site
Non Standard Outputs:	Wages for 4 workers paid 4 casual labour wages	Wages and arrears for September for 4 casual labourers paid.	Wages for 4 casual labourers paid for 6months.	Wages and arrears for September for 4 casual labourers paid.
211103 Allowances (Incl. Casuals, Temporary)	6,800	3,881	57 %	3,881
224006 Agricultural Supplies	6,000	0	0 %	0

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## Quarter2

225001 Consultancy Services- Short term	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	3,881	22 %	3,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	3,881	22 %	3,881

Reasons for over/under performance: Procurement process for acquisition of seeds still ongoing.

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

No. of Agro forestry Demonstrations	(1) Ecotourism park demonstration at district headquarters	(0) The Eco park site still under management and preparation procedures..	(1)Ecotourism park and energy demonstration done in a phased manner in one LLG.	(0)The Eco park site still under management and preparation procedures..
No. of community members trained (Men and Women) in forestry management	(40) training in silvicultural practices Training in Forest management and energy conservation done 2 plantation training sessions and 2 energy sessions Mende, Kakiri, Namayumba and Masulita	(30) 30(14F) farmers advised on farm about tree planting techniques by extension workers in Kakiri, Bussi, Kasangati and Entebbe areas.	(10)Private tree farmers identified given technical advice in selected LLGs.	(30)30(14F) farmers advised on farm about tree planting techniques by extension workers in Kakiri, Bussi, Kasangati and Entebbe areas.
Non Standard Outputs:		-Attended a 4day workshop on development of standards for soft wood timber organised by UNBS and MWE. -construction of a 2stance pit latrine and 1-unit urinal and 2-unit bathrooms at eco-park site	-Update database for private tree farmers within selected LLGs.	Attended a 4day workshop on development of standards for soft wood timber organised by UNBS and MWE.

221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Requisition in process. for planned activities.

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) Forest Patrols and trade regulation done district wide	(8) Patrols will be conducted for forest produce dealers to check compliance and generate revenue for district in selected LLGs	(4)Patrols will be conducted for forest produce dealers to check compliance and generate revenue for district in selected LLGs	(4)Patrols will be conducted for forest produce dealers to check compliance and generate revenue for district in selected LLGs
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## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:	Various Stationary items procured	-Attended 3 day workshop to review National Forestry Policy 2001 at Sheraton from 6-8 December 2021.	-Computer supplies procured various	-Attended 3 day workshop to review National Forestry Policy 2001 at Sheraton from 6-8 December 2021.
	Computer supplies procured various	-Resolved landuse conflict involving tree branches of one resident protruding into a neighbour's compound destroying her roof. at Kasengejeje.	-Technical supervision of range activities district wide	-Resolved landuse conflict involving tree branches of one resident protruding into a neighbour's compound destroying her roof. at Kasengejeje.
	Technical supervision of range activities district wide		-registration of new tree farmers and traders	
	registration of new tree farmers and traders			
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,500	0 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	3,500	0 %	0
Reasons for over/under performance: Local resources allocated are not adequate to cover activity costs.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Commemoration of World Wetlands Day through tree planting done 500 tree seedlings planted around one wetland section Masuliita Subcounty. Sensitization of user groups about wise use and management of wetlands done 4 wetland clubs formed and sensitised in 4 schools Masulita and Namayumba	( )	(1)Sensitisation of community members and a wetland club formed and in schools of Masulita and Namayumba LLGs.	( )
Non Standard Outputs:	Conducted 4 DNREC meetings conducted at District Headquarters	Purchase of stationery and computer supplies One DENRC meeting conducted at District Headquarters	-One DENRC meeting conducted at District Headquarters	One DENRC meeting conducted at District Headquarters
	Stationary and Computer supplies procured Various stationary and computer supply needs for Wetlands Office		-Stationary and Computer supplies procured.	
221002 Workshops and Seminars	3,600	650	18 %	650

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
224006 Agricultural Supplies	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,375	20 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,375	20 %	1,375

Reasons for over/under performance: Forwarded to Q3

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(2) Consultative meetings on protection of critical wetlands conducted 4 meetings with 80 Participants Mende and Wakiso Community awareness about bye-law formulation conducted 2 meetings with 60 participants Mende and Wakiso	(0) Planning meetings in progress for Wakiso and Mende areas on demarcation of critical wetland sections.	(1)Wetland action plan developed for identified wetland section in one LLG.	(0)Planning meetings in progress for Wakiso and Mende areas on demarcation of critical wetland sections.
Area (Ha) of Wetlands demarcated and restored	(4) Conducting planning meetings for key stakeholders regarding boundary marking done 2 planning meetings, 60 participants Mende and Wakiso Live fencing of wetland areas using tree planting done 3.75 km planted with 1,500 trees of Terminalia superba spp in Mende and Wakiso. Assessment of critical wetlands and action planning done for River Mayanja 4 critical wetlands Mende and Wakiso	(1) Tree planting undertaken in Namaya wetland section and community in Kyengera for over 3000 tree seedlings not yet effected	(1)wetland demarcation and restoration done for selected wetland section through live boundary marking and tree planting in one LLG.	(1)Tree planting undertaken in Namaya wetland section and community in Kyengera for over 3000 tree seedlings

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## Quarter2

Non Standard Outputs:		Compliance Monitoring and Inspection conducted (40) District wide	-A stakeholder planning and awareness meeting of 30(13F) participants was held at Mende S/C Hqtrs for identification of critical wetlands. One wetland section was identified that cuts across Katubwe to Bujuko along River Mayanja wetland system. -Conducted stakeholders' 50(17F) reconnaissance and awareness meeting for boundary demarcation of in Kikaya village- Wakiso subcounty. Meeting aborted due to local politics and impunity of some residents.	10 Compliance Monitoring and Inspections will be conducted District wide	A stakeholder planning and awareness meeting of 30(13F) participants was held at Mende S/C Hqtrs for identification of critical wetlands. One wetland section was identified that cuts across Katubwe to Bujuko along River Mayanja wetland system. -Conducted stakeholders' 50(17F) reconnaissance and awareness meeting for boundary demarcation of in Kikaya village- Wakiso subcounty. Meeting aborted due to local politics and impunity of some residents.
221002	Workshops and Seminars	4,500	375	8 %	375
227001	Travel inland	7,500	750	10 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,125	9 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,125	9 %	1,125
Reasons for over/under performance:		-Namaya wetland sections has private land ownership status which made some residents hesitant to participate in planting exercise. -Some residents playing bad politics like in Kikaya affecting activity implementation to restore degraded Lugibi wetland sections.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(3) 150 persons sensitized in environmental education in at least 3 LLG Sensitization on climate change conducted	(12) 12(5F) men and women awareness raised on climate change aspects for activities done in fragile ecosystems at Ddambwe along R.Mayanja wetland	(35)Identified community members in one selected LLG trained in ENR monitoring	(0)Community awareness and sensitisation for resource user groups in Masulita to be held in quarter 3.

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## Quarter2

Non Standard Outputs:		LLG invitations to support Environment sensitization attended to physical development planning capacity supported environmentally workshops and seminars attended by staff	-Attended three community sensitisation meetings for routine maintenance of Kitemu-Kitovu road, road opening for Nabitosi-Jandira, Bbunga-Kawologoma, Nanziga-Nabitosi connecting roads -Held Production and NR committee monitoring to Katabi, Kajjansi and Kasanje TCs.	-LG invitations to support Environment sensitization attended to -physical development planning capacity supported environmentally -workshops and seminars attended by staff	-Attended three community sensitisation meetings for routine maintenance of Kitemu-Kitovu road, road opening for Nabitosi-Jandira, Bbunga-Kawologoma, Nanziga-Nabitosi connecting roads -Held Production and NR committee monitoring to Katabi, Kajjansi and Kasanje TCs.
227001	Travel inland	3,500	875	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	875	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	875	25 %	0
Reasons for over/under performance:		Funds acquisition process still ongoing through the formal procedures.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(60) Field inspections conducted 60 Compliance monitoring for govt and private projects done 1 World Environment Day Celebrated Development projects screened	(45) environmental compliance monitoring and inspections done districtwide	(15)field inspections done district wide	(30)environmental compliance monitoring and inspections done
Non Standard Outputs:		EIAs and audits reviewed  Stationary / computer supplies procured  Travel inland ensured  Fuel and Lubricants procured	-9 ESIA reports, environmental audits and technical documents (BoQs) reviewed. -Environmental screening of 47 projects for Education and Health departments done districtwide. -Monitoring of mitigation measures for 8projects in Education and Health departments done.	-EIAs and audits reviewed --Stationary / computer supplies procured -Travel inland ensured -Fuel and Lubricants procured	-2 ESIA reports reviewed and comments submitted to NEMA. -Environmental screening of 47 projects for Education and Health departments done districtwide. -Monitoring of mitigation measures for 8projects in Education and Health departments done.
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001	Travel inland	8,500	1,625	19 %	1,415

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## Quarter2

227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,250	20 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,250	20 %	1,915
Reasons for over/under performance:				
-Partial funding received for user departments facilitated environment screening projects				
-Some field inspections are also demand driven.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(60) land disputes settled	(47) 47 land disputes handled land boundary related disputes with police.	(15)land disputes settled for received complaints districtwide	(32)32 land disputes settled for received complaints districtwide
Non Standard Outputs:	<p>Verification of applications district wide conducted quarterly</p> <p>Fuel and Lubricants for travel procured quarterly</p> <p>800 Legal and other technical guidance given to the land board and ALCs</p> <p>Provide routine desk advisory services to clients 480</p> <p>The titling of 4 District properties overseen</p> <p>At least 500 surveys commissioned and supervised</p> <p>computer supplies procured</p> <p>stationary supplies procured</p> <p>5 Land related workshops and seminars conducted in 5 sub counties</p> <p>A new desk computer procured</p>	<p>-Provided technical guidance to DLB for 100 transactions for on-going court processes.</p> <p>-107 routine advisory services on land inquiries.</p> <p>-Issued 128 boundary opening instructions</p> <p>-Reviewed 76 reports on boundary opening</p> <p>-Issued 1777 survey instructions</p> <p>-Reviewed 2516 JRJs forwarded for further management</p> <p>-77 transactions handled from conveyancing arising from DLB activities</p> <p>-Revenue of 92,961,000/= collected from assessments.</p>	<p>-Verification of applications district wide conducted.</p> <p>-Fuel and Lubricants for travel procured.</p> <p>-200 Legal and other technical guidance given to the land board and ALCs</p> <p>-Provide routine desk advisory services to 130 clients.</p> <p>-Titling of one District property overseen</p> <p>-At least 120 surveys commissioned and supervised</p> <p>-computer supplies procured</p> <p>-stationary supplies procured</p> <p>-One Land related workshop and seminar conducted in selected sub county.</p> <p>-A new desk computer procured</p>	<p>-Provided technical guidance to DLB for 100 transactions for on-going court processes.</p> <p>-70 routine advisory services on land inquiries.</p> <p>-Issued 64 boundary opening instructions</p> <p>-Reviewed 38 reports on boundary opening</p> <p>-Issued 1088 survey instructions</p> <p>-Reviewed 1287 JRJs and 1190 forwarded for further management</p> <p>-37 transactions handled from conveyancing arising from DLB activities.</p> <p>-Revenue of 42,981,000 /=-collected from assessments.</p>
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

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221012 Small Office Equipment	1,500	0	0 %	0
223001 Property Expenses	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	0	0 %	0

Reasons for over/under performance:

- Land boundary related disputes on increase due to the new LIS.
- Titling of District properties affected by the slow response in availing documentation by user departments.
- Revenue collection partly affected by lock down and operational bottlenecks at MZO.

**Output : 098311 Infrastructure Planning**

N/A



## Vote:555 Wakiso District

## Quarter2

Non Standard Outputs:		Sensitization/dissemination of the district development plan conducted district wide in 3 clusters  The City implementation planning within the GKMA guided .  Field Operations and Travel Inland ensured district wide quarterly  The PDP of greater Masulita and Kakiri Completed  Implementation of the Physical development plans of Katabi, Kyengera Kajjansi, Mende and Kakiri LLG supervised.  1 short term consultancy, boundary opening, design, greening, walkway construction and fencing of the garden/park at district headquarters done  Physical tourism master plan developed in part  6 DPPC meetings and Field Activities facilitated district wide	-Participated in the appraisal performance of assessment manual for the GKMA World Bank support program -The PDP for Masulita SC and TC are now on deposit for 90days after consultative meetings were held on 1st and 2nd December. -Prepared BOQs for the construction and fencing of Recreation Garden/Park at District Hqtrs. -Two DPPC meetings held on 14/08/2021 and 08/12/2021. -36 development permissions handled generating 23,777,946/=. -1,550 land sub divisions handled generating 61,538,000/=.	-Field Operations and Travel Inland ensured district wide. - Sensitization/dissemination of the district development plan conducted district wide -The PDP of greater Masulita and Kakiri Completed -The City implementation planning within the GKMA guided -3DPPC meetings and Field Activities facilitated district wide. -Implementation of the Physical development plans of 5LLGs supervised.	-Participated in the appraisal performance of assessment manual for the GKMA World Bank support program -The PDP for Masulita SC and TC are now on deposit for 90days after consultative meetings were held on 1st and 2nd December. -Prepared BOQs for the construction and fencing of Recreation Garden/Park at District Hqtrs. -One DPPC meeting held on 08/12/2021. -29 development permissions handled generating 20,685,946/= -923 land sub divisions handled generating 34,628,000/=
221002	Workshops and Seminars	10,000	3,600	36 %	3,600
225001	Consultancy Services- Short term	127,500	0	0 %	0
227001	Travel inland	16,000	1,897	12 %	1,897
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,500	5,497	10 %	5,497
	Gou Dev:	100,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,500	5,497	4 %	5,497
Reasons for over/under performance:		Late funds releases for timely implementation of quarter activities.			
Total For Natural Resources : Wage Rect:		384,393	156,430	41 %	74,379
Non-Wage Reccurent:		185,794	22,767	12 %	21,107
GoU Dev:		100,000	0	0 %	0

**Vote:555 Wakiso District****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>670,187</i>	<i>179,197</i>	<i>26.7 %</i>	<i>95,486</i>

## Vote:555 Wakiso District

## Quarter2

## 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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() - 4 QUARTERLY WORKSHOPS - 4 MONITORING VISITS	() - 1 training held to sensitise the gender committee on the function of the FAL in promoting literacy in the community and aid planing for community interventions.		()	()- 1 training held to sensitise the gender committee on the function of the FAL in promoting literacy in the community and aid planing for community interventions.
Non Standard Outputs:		- 1 training held to sensitise the gender committee on the function of the FAL in promoting literacy in the community and aid planing for community interventions.		- Procure and distribute training materials to FAL instructors - Renumerate FAL instructors Facilitate instructors with allowances to repair bicycles - Monitoring of FAL classes - Quarterly review meetings for FAL classes	- 1 training held to sensitise the gender committee on the function of the FAL in promoting literacy in the community and aid planing for community interventions.
221002 Workshops and Seminars	15,059	5,106	34 %		5,106
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,059	5,106	24 %		5,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,059	5,106	24 %		5,106
Reasons for over/under performance:	To bring out all the aspects of FAL and introduce ICOLEW among the gender committee members, there is need to hold many trainings before rolling the training to the community.				
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	()		()	()

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## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"><li>• 4 children homes visited</li><li>• 15 Walk in welfare cases attended</li><li>• 8 court cases attended</li><li>• 16 LLG staff capacity built</li><li>• 90 reports entered in OVC MIS on quarterly basis</li><li>- 1 training CDO's, CFPU, and CID carried out, targeting municipality staff and some CDO's in the rest of the district.</li></ul>		<ul style="list-style-type: none"><li>- 1 training CDO's, CFPU, and CID carried out, targeting municipality staff and some CDO's in the rest of the district.</li></ul>	
221002	Workshops and Seminars	87,955	6,978	8 %	3,489
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,956	6,978	50 %	3,489
	Gou Dev:	0	0	0 %	0
	External Financing:	73,999	0	0 %	0
	Total:	87,955	6,978	8 %	3,489
Reasons for over/under performance:		Supplementary funding allocation from UNICEF to the sector to implement the rest of the activities was not approved. This affected most of the activities reflected in the work plan.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		( ) • 4 Executive meetings organized • 4 extended meetings organized • 12 monitoring visits conducted • 1 Youth day organized • 3 National events attended	( ) • 1 Executive meetings organized • 1 extended meetings organized • 1 monitoring visit conducted • One orientation and hand over for youth council conducted	( )	( ) • 1 Executive meetings organized • 1 extended meetings organized • 1 monitoring visit conducted • One orientation and hand over for youth council conducted
Non Standard Outputs:		<ul style="list-style-type: none"><li>• 2 Executive meetings organized</li><li>• 2 extended meetings organized</li><li>• 2 monitoring visit conducted</li><li>- 1 orientation and hand over for youth council conducted</li></ul>	<ul style="list-style-type: none"><li>Conduct Youth council executive committee meetings</li><li>Hold full district Youth council meeting</li><li>Conduct a training work shop for sub county Youth council executive</li><li>Carry out monitoring exercise for Youth development projects</li><li>Conduct district youth day celebrations</li><li>Procurement of stationery</li></ul>	<ul style="list-style-type: none"><li>• 1 Executive meetings organized</li><li>• 1 extended meetings organized</li><li>• 1 monitoring visit conducted</li><li>- One orientation and hand over for youth council conducted</li></ul>	
221002	Workshops and Seminars	9,000	4,500	50 %	4,500
227001	Travel inland	4,000	0	0 %	0

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## Quarter2

227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	6,500	31 %	6,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	6,500	31 %	6,500
Reasons for over/under performance:		The number of Youth council members who want to be involved in monitoring of youth activities is over whelming and can not be accommodated within the available budget.			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	( ) • 8 meetings organized • 8 monitoring visits conducted	( ) • 2 quarterly elderly and PWD council meetings organized • 2 monitoring visits conducted for elderly and PWD respectively. - One international elderly day celebrated - One international disability day celebrated	( )	( ) • 2 quarterly elderly and PWD council meetings organized • 2 monitoring visits conducted for elderly and PWD respectively. - One international elderly day celebrated - One international disability day celebrated	
Non Standard Outputs:		• 4 quarterly elderly and PWD council meetings organized • 4 monitoring visits conducted for elderly and PWD respectively. - One international elderly day celebrated - One international disability day celebrated		• 2 quarterly elderly and PWD council meetings organized • 2 monitoring visits conducted for elderly and PWD respectively. - One international elderly day celebrated - One international disability day celebrated	
221002	Workshops and Seminars	21,696	9,344	43 %	3,920
282101	Donations	34,216	7,575	22 %	5,268
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,912	16,919	30 %	9,188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,912	16,919	30 %	9,188
Reasons for over/under performance:		The funds planned for the two national celebrations could not cover all the costs for the population in the district.			
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	- 50 labor inspections made - 1 labor day organised	- One cultural enhancement function held through celebration of international elderly day on the district		- One cultural enhancement function held through celebration of international elderly day on the district	
221002	Workshops and Seminars	5,000	2,500	50 %	2,500

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## Quarter2

221007	Books, Periodicals & Newspapers	678	339	50 %	339
221011	Printing, Stationery, Photocopying and Binding	1,600	800	50 %	800
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,278	3,639	25 %	3,639
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,278	3,639	25 %	3,639
Reasons for over/under performance:		The resources availed in the budget could not allow adequate preparations to bring out all the issues planned and to be addressed on the day.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		- 90 work places inspected - 1 register of work places produced	- 46 work places inspected	- 21 labor inspections carried out - 3 work places tracked	- 25 work places inspected
227004	Fuel, Lubricants and Oils	9,000	4,500	50 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,500	50 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,500	50 %	2,250
Reasons for over/under performance:		Many of the work places inspected still had a low turn up of employees, with strict observance of SOPs			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		- 40 labor disputes settled - Conduct labor settlement meeting sin work places	- 20 labor disputes settled - 33 labor settlement meeting conducted in work places - 7 cases forwarded to industrial court	- 10 labor disputes settled - 15 labor settlement meeting conducted in work places	- 10 labor disputes settled - 18 labor settlement meeting conducted in work places - 7 cases forwarded to industrial court
221002	Workshops and Seminars	11,000	2,500	23 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	2,500	23 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	2,500	23 %	1,250
Reasons for over/under performance:		NIL			
Output : 108114 Representation on Women's Councils					

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## Quarter2

No. of women councils supported	( ) 3 extended women council meetings organized • 4 monitoring visits conducted • 16 LLG meetings attended	( ) 1extended women council meetings organized • 1 monitoring visits conducted • 1 executive women council meeting conducted	( )	( )1extended women council meetings organized • 1 monitoring visits conducted • 1 executive women council meeting conducted
Non Standard Outputs:		1extended women council meetings organized • 1 monitoring visits conducted • 1 executive women council meeting conducted		1extended women council meetings organized • 1 monitoring visits conducted • 1 executive women council meeting conducted
221002 Workshops and Seminars	8,000	2,000	25 %	0
223005 Electricity	2,000	500	25 %	0
227001 Travel inland	3,000	1,350	45 %	600
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,850	23 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,850	23 %	600
Reasons for over/under performance:	There was a considerable delay in requisitioning for funds for quarter two. Activities for quarter one were implemented in quarter two.			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	- 6 organisations visited and senitised - 6 organisations supported with start up - 3 staff supported to attend trainings - 6 staff supported with stationery	- 2 Capacity building session held for the gender committee and departmental staff.		- 1 Capacity building session held for the new gender committee members. - 1 Capacity building session held for the staff in the department
221003 Staff Training	7,049	3,524	50 %	1,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,049	3,524	50 %	1,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,049	3,524	50 %	1,762
Reasons for over/under performance:	The funds budgeted for capacity building is insufficient to address all the concerns that need to be covered during the sessions.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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## Quarter2

Non Standard Outputs:	- 4 quarterly departmental salaries paid - 4 quarterly government projects monitoring visits conducted - 4 quarterly departmental meetings conducted	- 2 quarterly departmental salaries paid - 2 quarterly government projects monitoring visits conducted - 2 quarterly departmental meetings conducted - Staff monthly salaries for quarter two paid	- 1 quarterly departmental salaries paid - 1 quarterly government projects monitoring visits conducted - 1 quarterly departmental meetings conducted - Staff monthly salaries paid	- 1 quarterly departmental salaries paid - 1 quarterly government projects monitoring visits conducted - 1 quarterly departmental meetings conducted - Staff monthly salaries paid
211101 General Staff Salaries	130,314	56,407	43 %	23,974
221002 Workshops and Seminars	32,000	14,500	45 %	7,750
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009 Welfare and Entertainment	1,527	763	50 %	382
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %	0
227001 Travel inland	26,000	16,568	64 %	16,568
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002 Maintenance - Vehicles	10,000	5,000	50 %	5,000
Wage Rect:	130,314	56,407	43 %	23,974
Non Wage Rect:	93,527	43,581	47 %	33,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,841	99,988	45 %	57,423
Reasons for over/under performance:	NIL			
Total For Community Based Services : Wage Rect:	130,314	56,407	43 %	23,974
Non-Wage Reccurent:	263,781	97,098	37 %	67,234
GoU Dev:	0	0	0 %	0
Donor Dev:	73,999	0	0 %	0
Grand Total:	468,094	153,505	32.8 %	91,208



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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings facilitated, 12 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held	Staff Salary paid, welfare and Office running paid for, Coordination, and Internal/External Meetings facilitated, Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held		Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings facilitated, 3 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held	Staff Salary paid, welfare and Office running paid for, Coordination, and Internal/External Meetings facilitated, Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held
211101 General Staff Salaries	128,720	42,140	33 %		21,093
221002 Workshops and Seminars	14,908	4,967	33 %		2,812
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221009 Welfare and Entertainment	4,692	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
227001 Travel inland	5,000	693	14 %		0
Wage Rect:	128,720	42,140	33 %		21,093
Non Wage Rect:	19,600	2,967	15 %		2,812
Gou Dev:	11,000	2,693	24 %		0
External Financing:	0	0	0 %		0
Total:	159,320	47,801	30 %		23,905
Reasons for over/under performance: Some meetings were held virtually hence less cost and some activities were pushed to the subsequent quarters.					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the 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	(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.	(6) Technical Planning Committee meetings held and minutes recorded.		(3) Technical Planning Committee meetings held and minutes recorded.	(3) Technical Planning Committee meetings held and minutes recorded.

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## Quarter2

Non Standard Outputs:		Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented, BFP for 2022/2023 prepared, District budget conference for FY 2022/23 held, PBS Work plans for FY 2022/23 formulated and PBS reports for FY 2021/22 produced, District 5 -Year D/Plan for the FY 2020/21 - 2024/25 formulated, District Statistical Abstract 2021 Compiled	Participatory Planning in LLGs coordinated. District budget conference for FY 2022/23 held, Finalized the formulation of District and LLGs DPs for FY 2020/21-2024/25. PBS Q4 report for FY 2020/21 and Q1 FY 2021/22 produced. Oriented DEC and Finance Committee on the planning and budgetary process and policy.	Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented, BFP for 2022/2023 prepared, District budget conference for FY 2022/23 held, PBS Q1 report for FY 2021/22 produced, District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated, District Statistical Abstract 2021 Compiled	Participatory Planning in LLGs coordinated. District budget conference for FY 2022/23 held, PBS Q1 report for FY 2021/22 produced. Oriented Finance Committee on the planning and budgetary process and policy.
221002	Workshops and Seminars	27,000	9,677	36 %	1,810
221011	Printing, Stationery, Photocopying and Binding	6,800	0	0 %	0
225002	Consultancy Services- Long-term	20,000	0	0 %	0
227001	Travel inland	10,573	7,500	71 %	7,500
227004	Fuel, Lubricants and Oils	10,000	5,000	50 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	12,010	52 %	9,060
	Gou Dev:	51,373	10,167	20 %	3,500
	External Financing:	0	0	0 %	0
	Total:	74,373	22,177	30 %	12,560
Reasons for over/under performance:		Some payments were still being processed			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Research on statistical indicators carried out and disseminated, Population and Gender issues integrated/Mainstreamed.	Statistical reports produced, SDGs and strategic data processed.	Research on statistical indicators carried out and disseminated, Population and Gender issues integrated/Mainstreamed.	Statistical reports produced, SDGs and strategic data processed.
221002	Workshops and Seminars	6,000	5,333	89 %	5,333
227001	Travel inland	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	9,000
	Gou Dev:	1,000	333	33 %	333
	External Financing:	0	0	0 %	0
	Total:	10,000	9,333	93 %	9,333

## Vote:555 Wakiso District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were prioritized and all done in Q2.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Coordination of evidence data for adolescent and IECD programs in the District	Not yet done		Coordination of evidence data for adolescent and IECD programs in the District	Not yet done
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Activity was rolled to the subsequent quarters					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Supervise the implementation of compliance of DDEG projects for 2021/22 guidelines, Implementation of LRDP and PCA Model in the District	40 groups benefited from the Implementation of LRDP in the District. LLGs DDEG funds transferred and 19 LLGs/ 44 Parishes which received PCA funds were monitored		Supervise the implementation of compliance of DDEG projects for 2021/22 guidelines, Implementation of LRDP and PCA Model in the District	LLGs DDEG funds transferred and 19 LLGs/ 44 Parishes which received PCA funds were monitored
221002 Workshops and Seminars	4,000	1,333	33 %		1,333
227001 Travel inland	6,000	2,000	33 %		2,000
282101 Donations	1,917,000	535,896	28 %		12,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,917,000	535,896	28 %		12,175
Gou Dev:	10,000	3,333	33 %		3,333
External Financing:	0	0	0 %		0
Total:	1,927,000	539,229	28 %		15,508
Reasons for over/under performance: No LRDP funds were realized in Q2					
<b>Output : 138306 Development Planning</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Accountability reports produced and submitted, Payment for Telecom, YAKA bills and MIS maintenance	PBS Q1 report submitted, Payment for Telecom, YAKA bills and internet services maintained.	Accountability reports produced and submitted, Payment for Telecom, YAKA bills and MIS maintenance	PBS Q1 report submitted, Payment for Telecom, YAKA bills and internet services maintained.
221002 Workshops and Seminars	7,000	2,333	33 %	2,333
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	8,000	2,333	29 %	2,333
External Financing:	0	0	0 %	0
Total:	10,000	2,333	23 %	2,333
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Internet Services paid for, Office Equipment serviced & Repaired		Internet Services paid for, Office Equipment serviced & Repaired	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222003 Information and communications technology (ICT)	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0
Reasons for over/under performance: Rolled to the subsequent quarters				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	DDP III and Budget execution for FY 2021/22 monitored	Alignment of the budget to DDP III is still on going	DDP III and Budget execution for FY 2021/22 monitored	Alignment of the budget to DDP III is still on going
227001 Travel inland	5,792	3,000	52 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,792	3,000	52 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,792	3,000	52 %	3,000
Reasons for over/under performance: Activity on course				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Internal performance Assessment carried out. CNDPF Principles and SDGs compliances monitored	Internal performance Assessment carried out.	Internal performance Assessment carried out. CNDPF Principles and SDGs compliances monitored	Internal performance Assessment carried out.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	9,000	5,985	67 %	5,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	3,000
Gou Dev:	5,000	2,985	60 %	2,985
External Financing:	0	0	0 %	0
Total:	11,000	5,985	54 %	5,985
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Completion of the District Resource Centre	Procurement process of EDMIS is on going	Completion of the District Resource Centre	Procurement process of EDMIS is on going
312213 ICT Equipment	182,403	900	0 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,403	900	0 %	900
External Financing:	0	0	0 %	0
Total:	182,403	900	0 %	900
Reasons for over/under performance: To be done in the subsequent quarters				
Total For Planning : Wage Rect:	128,720	42,140	33 %	21,093
Non-Wage Reccurent:	1,992,892	565,873	28 %	39,047
GoU Dev:	270,776	22,745	8 %	13,385
Donor Dev:	0	0	0 %	0
Grand Total:	2,392,388	630,759	26.4 %	73,525

## Vote:555 Wakiso District

## Quarter2

## 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:	-Pay Salaries to existing audit staff -To maintain an efficient and effective internal audit unit able to carry out the functions as required by the Law. -Audit of Payroll-Salary paid to existing audit staff for 12 months -The internal Audit unit department is well maintained and functional. 12 monthly meetings for headquarter staff. -4 quarterly management meetings for all Audit staff. -checked payroll from July 2021 to June 2022	Salary paid to existing audit staff for July, August, September, October , November and December 2021		-Pay Salaries to existing audit staff -To maintain an efficient and effective internal audit unit able to carry out the functions as required by the Law. -Audit of Payroll-Salary paid to existing audit staff for 12 months -The internal Audit unit department is well maintained and functional. 12 monthly meetings for headquarter staff. -4 quarterly management meetings for all Audit staff. -checked payroll from July 2021 to June 2022	Salary paid to existing audit staff for October , November and December 2021
211101 General Staff Salaries	67,529	19,027	28 %		9,502
211103 Allowances (Incl. Casuals, Temporary)	9,200	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
Wage Rect:	67,529	19,027	28 %		9,502
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,529	19,027	23 %		9,502
Reasons for over/under performance:	Delays in Procurement Processes				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(0) Internal Departmental quarterly Audits carried out	(2) Internal Departmental quarterly Audits carried out		(1)Internal Departmental quarterly Audits carried out	(1)Internal Departmental Second quarter Audits carried out

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## Quarter2

Date of submitting Quarterly Internal Audit Reports	(1) Submission of the annual audit report	(2) Reports Were submitted to DPAC	(3)	(2022-01-17)Second Quarter was Submitted to DPAC
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	6,000	3,000	50 %	1,500
221017 Subscriptions	1,250	500	40 %	500
227001 Travel inland	8,380	5,506	66 %	3,484
227004 Fuel, Lubricants and Oils	24,062	12,802	53 %	10,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,692	21,808	55 %	16,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,692	21,808	55 %	16,353
Reasons for over/under performance: Activities were carried from previous Quarter				
Total For Internal Audit : Wage Rect:	67,529	19,027	28 %	9,502
Non-Wage Reccurent:	54,692	21,808	40 %	16,353
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	122,221	40,835	33.4 %	25,855

## Vote:555 Wakiso District

## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(12) 12conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy	(0) Not yet done		(33)conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy	(0)Not yet done
No of businesses inspected for compliance to the law	(6) 6Conduct factory site visitsOrganise out reach visits to factories	(0) Not yet done		(2)Conduct factory site visitsOrganise out reach visits to factories	(0)Not yet done
No of businesses issued with trade licenses	(60000) Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(0) Not yet done		(2000)Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(0)Not yet done
Non Standard Outputs:	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plansOrganise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plans	Staff salaries for six months paid Workshop at SMEs for artisanal miners was conducted		Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plansOrganise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific	Paid Staff salaries for Quarter Two Workshop at SMEs for artisanal miners was conducted
211101 General Staff Salaries	73,273	22,306	30 %		11,134
221002 Workshops and Seminars	8,736	0	0 %		0
227001 Travel inland	11,500	5,000	43 %		5,000
Wage Rect:	73,273	22,306	30 %		11,134
Non Wage Rect:	20,236	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,508	27,306	29 %		16,134
Reasons for over/under performance: Activities are to be done in the subsequent Quarter					
<b>Output : 068302 Enterprise Development Services</b>					



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## Quarter2

No of awareness radio shows participated in	(5) Hold radio talk showsRaise awareness of Enterprise development funding, building entrepreneurship culture.	( )	(1)Hold radio talk showsRaise awareness of Enterprise development funding, building entrepreneurship culture.	( )
No of businesses assisted in business registration process	(1000) 3Cluster and convene business registration clinics.business clinics organised	( )	(200)Cluster and convene business registration clinics.business clinics organised	( )
No. of enterprises linked to UNBS for product quality and standards	(100) undertake SME mapping for priority enterprisesSMEs identified, clustered and recommend to UNBS	( )	( )	( )
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	7,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,912	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,912	0	0 %	0
Reasons for over/under performance:	Activities were still under going the procurement process			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) Organise farmer groups by product, Train them on market led production, Identify serious groups with right quantities for export market.	(0) Not yet done	( )	(0)Not yet done
No. of market information reports disseminated	(1800) Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(0) Not yet done	( )	(0)Not yet done
Non Standard Outputs:	N/A	Not yet done		Not yet done
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	7,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,912	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,912	0	0 %	0

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were still under going the procurement process					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(300) Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(0) Not yet done		()	(0)Not yet done
No. of cooperative groups mobilised for registration	(85) Identify organised Community Based Organisations to register as Cooperatives, Under take Pre-registration training, raise awareness on benefits of Cooperatives	(0) Not yet done		()	(0)Not yet done
Non Standard Outputs:	N/A	Not yet done			Not yet done
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	12,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,280	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,280	0	0 %		0
Reasons for over/under performance: Activities were still under going the procurement process					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	(12) Awareness Raising, Initiatition of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	(0) Not yet done		()	(0)Not yet done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Classification and checking of standards compliance of the facilities, Training on customer care and hygiene Developing an update database	(0) Not yet done		()	(0)Not yet done

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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) Not yet done	(0)	(0)Not yet done
Non Standard Outputs:	N/A	Not yet done		Not yet done
221002 Workshops and Seminars		1,000	0	0 %
227001 Travel inland		6,912	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		7,912	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		7,912	0	0 %
Reasons for over/under performance:	Activities were still under going the procurement process			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) Procurement opportunities disseminated, locally produced products linked to supermarkets	(0) Not yet done	(2)Procurement opportunities disseminated, locally produced products linked to supermarkets	(0)Not yet done
No. of producer groups identified for collective value addition support	(2) Mapping and clustering exercise conducted	(0) Not yet done	(1)Mapping and clustering exercise conducted	(0)Not yet done
No. of value addition facilities in the district	(4) Survey to identify value addition facilities, data collection on existing SME value addition facilities	(0) Not yet done	(1)Survey to identify value addition facilities, data collection on existing SME value addition facilities	(0)Not yet done
A report on the nature of value addition support existing and needed	(4) stock taking and needs assessment , stakeholder consultations conducted	(0) Not yet done	(1) stock taking and needs assessment , stakeholder consultations conducted	(0)Not yet done
Non Standard Outputs:	Workshops attended, bankable proposals for funding developed	Not yet done	1 Workshops attended, bankable proposals for funding developed	Not yet done
221002 Workshops and Seminars		1,500	0	0 %
227001 Travel inland		11,868	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		13,368	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		13,368	0	0 %
Reasons for over/under performance:	Activities were still under going the procurement process			
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Trainings conducted	Trainings conducted	Trainings conducted	Trainings conducted
227001	Travel inland	6,500	1,595	25 %	990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	1,595	25 %	990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	1,595	25 %	990
Reasons for over/under performance:		Other activities were still undergoing the procurement process			
<i>Total For Trade Industry and Local Development :</i>		<i>73,273</i>	<i>22,306</i>	<i>30 %</i>	<i>11,134</i>
	<i>Wage Rect:</i>				
	<i>Non-Wage Reccurent:</i>	<i>79,118</i>	<i>6,595</i>	<i>8 %</i>	<i>5,990</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>152,391</i>	<i>28,901</i>	<i>19.0 %</i>	<i>17,124</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Masuliita TC</b>				<b>222,929</b>	<b>42,944</b>
<b>Sector : Agriculture</b>				<b>62,760</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>62,760</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>62,760</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kabaale-Bbika Ward	Kabaale-Bbika Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	0
Kanzize Ward	Kanzize Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	0
Katikamu Ward	Katikamu Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	0
Masuliita Ward	Masuliita Ward Masuliita TC	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>108,007</b>	<b>16,877</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>108,007</b>	<b>16,877</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>108,007</b>	<b>16,877</b>
Item : 263104 Transfers to other govt. units (Current)					
MASULIITA TC	Masuliita Ward MASULIITA TC	Other Transfers from Central Government		108,007	16,877
<b>Sector : Health</b>				<b>52,161</b>	<b>26,067</b>
<i>Programme : Primary Healthcare</i>				<b>52,161</b>	<b>26,067</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>14,379</b>	<b>7,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	7,186
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,782</b>	<b>18,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanzize Health Centre	Masuliita Ward	Sector Conditional Grant (Non-Wage)		12,594	6,294
Kiziba Health Centre	Masuliita Ward	Sector Conditional Grant (Non-Wage)		25,188	12,588

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<b>LCIII : Kakiri TC</b>			<b>483,227</b>	<b>39,049</b>
<b>Sector : Agriculture</b>			<b>94,140</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,140</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukalango Ward	Bukalango Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	0
BUSUJJA WARD	Busujja Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	0
KAKIRI Ward	Kakiri Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kikubampanga Ward	Kikubampanga Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	0
Lugeye Ward	Lugeye Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nakyelongoosa Ward	Nakyelongoosa Ward Kakiri TC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>127,157</b>	<b>19,869</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>127,157</b>	<b>19,869</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>127,157</b>	<b>19,869</b>
Item : 263104 Transfers to other govt. units (Current)				
KAKIRI TC	Kikubampanga Ward KAKIRI TC	Other Transfers from Central Government	127,157	19,869
<b>Sector : Education</b>			<b>229,553</b>	<b>3,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,623</b>	<b>1,800</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,623</b>	<b>1,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	4,410	450
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,181	450
St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	10,462	450
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	12,570	450
<b>Programme : Secondary Education</b>			<b>194,930</b>	<b>1,200</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>194,930</b>	<b>1,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	70,700	600
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	124,230	600
<b>Sector : Health</b>			<b>32,378</b>	<b>16,180</b>
<b>Programme : Primary Healthcare</b>			<b>32,378</b>	<b>16,180</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,190</b>	<b>3,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical centre PHC	Bukalango Ward	Sector Conditional Grant (Non-Wage)	7,190	3,593
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,188</b>	<b>12,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri Health Centre	Kakiri Ward	Sector Conditional Grant (Non-Wage)	25,188	12,588
<b>LCIII : Wakiso SC</b>			<b>518,419</b>	<b>21,280</b>
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Wakiso SC	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buloba Parish	Buloba Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kyebando Parish	Kyebando Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Lukwanga Parish	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nakabugo Parish	Nakabugo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Naluvule Parish	Naluvule Parish	Sector Conditional Grant (Non-Wage)	15,690	0
SSUMBWE	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>203,170</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>203,170</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>203,170</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
WAKISO SC	Nakabugo Parish WAKISO SC	Other Transfers from Central Government	203,170	0
<b>Sector : Education</b>			<b>173,041</b>	<b>5,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,071</b>	<b>4,500</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,071</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	21,682	450
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	16,667	450
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	20,611	450
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	5,481	450
GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,868	450
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	28,023	450
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	6,195	450
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,035	450
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,475	450
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	9,034	450
<b>Programme : Secondary Education</b>			<b>30,970</b>	<b>600</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,970</b>	<b>600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	30,970	600
<b>Sector : Health</b>			<b>32,378</b>	<b>16,180</b>
<b>Programme : Primary Healthcare</b>			<b>32,378</b>	<b>16,180</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,190</b>	<b>3,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Dispensary Management Co	Bukasa Parish	Sector Conditional Grant (Non-Wage)	7,190	3,593



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,188</b>	<b>12,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakiso EPI Centre Health Centr	Bukasa Parish	Sector Conditional Grant (Non-Wage)	25,188	12,588
<b>LCIII : Wakiso TC</b>			<b>9,569,138</b>	<b>2,434,400</b>
<b>Sector : Agriculture</b>			<b>4,118,309</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,118,309</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>264,048</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
WAKISO DISTRICT PARISH DEVELOPMENT FUNDS	Mpunga Ward ALL PARISHES AND WARDS	Sector Development Grant	169,907	0
Gombe Ward	Gombe Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kasengejje Ward	Kasengejje Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kavumba Ward	Kavumba Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kisimbili Ward	Kisimbili Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	0
Mpunga Ward	Mpunga Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	0
Namusera Ward	Namusera Ward Wakiso TC	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,854,262</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mpunga Ward DEMOstration garden	Sector Development Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mpunga Ward PRODUCTION OFFICE	Sector Development Grant	35,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Mpunga Ward AGRIC EQUIPMENT	Sector Development Grant	87,217	0
Equipment - Assorted Kits-506	Mpunga Ward PRODUCTION DEPARTMENT	Sector Development Grant	3,627,035	0
Item : 312211 Office Equipment				

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SOLAR FOR COLD CHAIN	Mpunga Ward SOLAR COLD CHAIN	Sector Development Grant	25,000	0
Item : 312214 Laboratory and Research Equipment				
PRODUCTION INPUTS AND STAFF TRAININGS	Mpunga Ward PRODUCTION DEPARTMENT	Sector Development Grant	68,010	0
<b>Sector : Works and Transport</b>			<b>4,392,102</b>	<b>1,036,578</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,392,102</b>	<b>1,036,578</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>543,204</b>	<b>53,627</b>
Item : 263104 Transfers to other govt. units (Current)				
WAKISO TC	Mpunga Ward WAKISO TC	Other Transfers from Central Government	543,204	53,627
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>148,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward WAKISO ENGINEERING OFFICE	Locally Raised Revenues	50,940	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpunga Ward BULDIUNG OFFICE WORKS	Locally Raised Revenues	97,760	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,700,198</b>	<b>982,951</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mpunga Ward Works Department Wakiso District	Transitional Development Grant	140,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpunga Ward Busi Bububere Island Connection	Transitional Development Grant	20,000	982,951
Roads and Bridges - Construction Services-1560	Mpunga Ward Namsuba- Ndejje	Transitional Development Grant	50,000	982,951
Roads and Bridges - Construction Services-1560	Mpunga Ward Namulanda- Bweya and Kitemu- Kisozi	Transitional Development Grant	3,190,198	982,951
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	Mpunga Ward Self Loader for Wakiso District	Transitional Development Grant	300,000	0
<b>Sector : Education</b>			<b>103,489</b>	<b>2,250</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>59,739</b>	<b>2,250</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,739</b>	<b>2,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE P.S.	Kasengejje Ward	Sector Conditional Grant (Non-Wage)	13,590	450
KAVUMBA CHURCH OF UGANDA	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	8,456	450
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	21,971	450
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	450
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	450
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SUMBWE SEED SCHOOL	Gombe Ward	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>305,881</b>	<b>1,394,672</b>
<b>Programme : Primary Healthcare</b>			<b>305,881</b>	<b>1,394,672</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>1,331,795</b>
Item : 211101 General Staff Salaries				
-	Gombe Ward Wakiso District Headquarters	Sector Conditional Grant (Wage)	0	1,331,795
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>125,940</b>	<b>62,877</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro East Primary Health Car	Mpunga Ward	Sector Conditional Grant (Non-Wage)	125,940	62,877
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,366</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	22,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	15,966	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>131,574</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	131,574	0
<b>Sector : Public Sector Management</b>			<b>639,356</b>	<b>900</b>
<b>Programme : District and Urban Administration</b>			<b>356,953</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>200,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
WAKISO TOWN COUNCIL	Mpunga Ward WAKISO TOWN COUNCIL	Transitional Development Grant	200,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,953</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Mpunga Ward Wakiso District Head Qtrs	District Discretionary Development Equalization Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Completion of Block A/ Construction of RAMP to the upper floor	Mpunga Ward WAKISO DISTRICT HQTRs	District Discretionary Development Equalization Grant	135,000	0
Item : 312213 ICT Equipment				
4 Tablet Computers	Mpunga Ward WAKISO DISTRICT HQTRs	District Discretionary Development Equalization Grant	6,953	0
<b>Programme : Local Statutory Bodies</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Mpunga Ward completion of Council chambers	District Discretionary Development Equalization Grant	100,000	0
<b>Programme : Local Government Planning Services</b>			<b>182,403</b>	<b>900</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>182,403</b>	<b>900</b>
Item : 312213 ICT Equipment					
ICT - Archival Solutions-704	Mpunga Ward PLANNING UNIT DATA CENTER	District Discretionary Development Equalization Grant	Procurement process of EDMIS is on going	182,403	900
<b>Sector : Accountability</b>				<b>10,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Mpunga Ward Wakiso District Head office	Locally Raised Revenues		10,000	0
<b>LCIII : Kakiri SC</b>				<b>849,163</b>	<b>38,070</b>
<b>Sector : Agriculture</b>				<b>125,520</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>125,520</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>125,520</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
BUWANUKA PARISH	Buwanuka Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
KAMULI PARISH	Kamuli Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
Lubbe Parish	Lubbe Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
Luwunga Parish	Luwunga Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
Maggogo Parish	Maggogo Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
Nampunge Parish	Nampunge Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
P3929-Kikandwa Parish	Kikandwa Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
Sentema Parish	Sentema Parish KAKIRI	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>56,649</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>56,649</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>56,649</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

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## Quarter2

KAKIRI SC	Kamuli Parish KAKIRI SC	Other Transfers from Central Government	56,649	0
<b>Sector : Education</b>			<b>392,238</b>	<b>9,300</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,228</b>	<b>8,100</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,228</b>	<b>8,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	6,399	450
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,254	450
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	6,331	450
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	8,235	450
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,243	450
KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	8,371	450
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,467	450
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	10,581	450
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,909	450
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,209	450
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,756	450
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,549	450
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,532	450
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,022	450
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	14,763	450
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,781	450
St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	5,549	450
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	5,277	450
<b>Programme : Secondary Education</b>			<b>273,010</b>	<b>1,200</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>273,010</b>	<b>1,200</b>

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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	192,635	600
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	80,375	600
<b>Sector : Health</b>			<b>274,755</b>	<b>28,770</b>
<b>Programme : Primary Healthcare</b>			<b>274,755</b>	<b>28,770</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>3,595</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	3,595
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,376</b>	<b>25,175</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozo Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Lubbe Health Centre	Lubbe Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Magogo Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Sentema Health Centre	Sentema Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of a 5 lined pit latrine at Lubbe HC II	Lubbe Parish Lubbe Village	Sector Development Grant	30,000	0
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Maggogo Parish Kasoozo HC III	Sector Development Grant	180,000	0
<b>LCIII : Kasanje sc</b>			<b>198,119</b>	<b>27,386</b>
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulumbu Paris	Bulumbu Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	0
Jjungo Parish	Jjungo Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	0

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Kasanje Parish	Kasanje Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	0
Makko Parish	Makko Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	0
Sokolo Parish	Sokolo Parish Kasanje sc	Sector Conditional Grant (Non-Wage)	15,690	0
Ssazi Parish	Ssazi Parish KASANJE TC	Sector Conditional Grant (Non-Wage)	15,690	0
ZZIBA Ward	ZZIBA Ward KASANJE TC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>48,721</b>	<b>7,613</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,721</b>	<b>7,613</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>48,721</b>	<b>7,613</b>
Item : 263104 Transfers to other govt. units (Current)				
KASANJE TC	Kasanje Parish Kasanje sc	Other Transfers from Central Government	48,721	7,613
<b>Sector : Health</b>			<b>39,567</b>	<b>19,773</b>
<b>Programme : Primary Healthcare</b>			<b>39,567</b>	<b>19,773</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,379</b>	<b>7,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyege Health centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)	14,379	7,186
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,188</b>	<b>12,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre	Kasanje Parish	Sector Conditional Grant (Non-Wage)	25,188	12,588
<b>LCIII : Mende SC</b>			<b>450,354</b>	<b>3,143,810</b>
<b>Sector : Agriculture</b>			<b>78,450</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bakka Parish	Bakka Parish MENDE SC	Sector Conditional Grant (Non-Wage)	15,690	0
Banda Parish	Banda Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	0
Kaliti Parish	Kaliti Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	0



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## Quarter2

Mende Parish	Mende Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	0
Namusera Parish	Namusera Parish Mende SC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>35,873</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,873</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>35,873</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
MENDE SC	Mende Parish MENDE SC	Other Transfers from Central Government	35,873	0
<b>Sector : Education</b>			<b>178,259</b>	<b>3,112,341</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,389</b>	<b>3,111,741</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,109,041</b>
Item : 211101 General Staff Salaries				
-	Banda Parish ALL UPE SCHS	Sector Conditional Grant (Wage)	0	3,109,041
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,389</b>	<b>2,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)	12,417	450
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)	6,110	450
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	9,136	450
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	3,407	450
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)	8,031	450
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)	3,288	450
<b>Programme : Secondary Education</b>			<b>135,870</b>	<b>600</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,870</b>	<b>600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	135,870	600
<b>Sector : Health</b>			<b>107,970</b>	<b>31,469</b>

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<b>Programme : Primary Healthcare</b>			<b>107,970</b>	<b>31,469</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,970</b>	<b>31,469</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BandaHealth Centre	Banda Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Bulondo Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	25,188	12,588
Mende Health Centre	Mende Parish	Sector Conditional Grant (Non-Wage)	25,188	12,588
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Banda Parish Banda HC II	Sector Development Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>49,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bakka Parish Sanitation improvement in Mende & Kakiri SCs	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaliti Parish Nkowe	Sector Development Grant	30,000	0
<b>LCIII : Namayumba SC</b>			<b>380,149</b>	<b>24,281</b>
<b>Sector : Agriculture</b>			<b>94,140</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,140</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bembe Parish	Bembe Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	0
Bukondo Parish	Bukondo Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	0
Kanziro Parish	Kanziro Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	0

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Kitayita Parish	Kitayita Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	0
Kyasa Parish	Kyasa Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	0
Nakedde Parish	Nakedde Parish Namayumba SC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>30,619</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,619</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>30,619</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA SC	Kanziro Parish NAMAYUMBA SC	Other Transfers from Central Government	30,619	0
<b>Sector : Education</b>			<b>67,608</b>	<b>5,400</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,608</b>	<b>5,400</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,608</b>	<b>5,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)	5,073	450
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)	4,801	450
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)	5,056	450
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)	5,974	450
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)	4,427	450
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,427	450
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,611	450
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)	8,983	450
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)	2,982	450
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)	7,674	450
ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)	8,099	450
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)	6,501	450
<b>Sector : Health</b>			<b>187,782</b>	<b>18,881</b>
<b>Programme : Primary Healthcare</b>			<b>187,782</b>	<b>18,881</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,782</b>	<b>18,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KibujjoHealth Centre	Nakedde Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)	25,188	12,588
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bembe Parish Nakitokolo HC III	Sector Development Grant	150,000	0
<b>LCIII : Namayumba TC</b>			<b>359,105</b>	<b>94,991</b>
<b>Sector : Agriculture</b>			<b>62,760</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>62,760</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>62,760</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Ward	Kyampisi Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kyanuna Ward	Kyanuna Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	0
Luguzi Ward	Luguzi Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	0
Lutiisi Ward	Lutiisi Ward Namayumba TC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>110,178</b>	<b>17,216</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,178</b>	<b>17,216</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>110,178</b>	<b>17,216</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA TC	Namayumba Ward NAMAYUMBA TC	Other Transfers from Central Government	110,178	17,216
<b>Sector : Education</b>			<b>35,038</b>	<b>2,250</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,038</b>	<b>2,250</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,038</b>	<b>2,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	7,011	450
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)	6,603	450
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	4,274	450
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)	12,264	450
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)	4,886	450
<b>Sector : Health</b>			<b>151,128</b>	<b>75,525</b>
<b>Programme : Primary Healthcare</b>			<b>151,128</b>	<b>75,525</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>151,128</b>	<b>75,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro North Health Sub Distr	Luguzi Ward	Sector Conditional Grant (Non-Wage)	125,940	62,937
Namayumba Epi Centre	Luguzi Ward	Sector Conditional Grant (Non-Wage)	25,188	12,588
<b>LCIII : Masuliita SC</b>			<b>295,157</b>	<b>31,469</b>
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbaale-Mukwenda Parish	Bbaale-Mukwenda Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	0
Katikamu Parish	Katikamu Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	0
Kyengeza Parish	Kyengeza Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	0
Lugungudde Parish	Lugungudde Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	0
Manze Parish	Manze Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	0
Nakikungube Parish	Nakikungube Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	0
Tumbali Parish	Tumbali Parish Masuliita SC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>17,357</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,357</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,357</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
MASULITA SC	Bbaale-Mukwenda Parish MASULITA SC	Other Transfers from Central Government	17,357	0
<b>Sector : Health</b>			<b>107,970</b>	<b>31,469</b>
<b>Programme : Primary Healthcare</b>			<b>107,970</b>	<b>31,469</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,970</b>	<b>31,469</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre	Manze Parish	Sector Conditional Grant (Non-Wage)	25,188	12,588
Kambugu Health Centre	Tumbali Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Kyengeza Health Centre	Kyengeza Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Lugungudde Health Centre	Lugungudde Parish	Sector Conditional Grant (Non-Wage)	12,594	6,294
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lugungudde Parish Lugungudde HC II	Sector Development Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyengeza Parish Borehole rehabilitation in the District	Sector Development Grant	60,000	0
<b>LCIII : Nsangi/Kyengera TC</b>			<b>594,221</b>	<b>86,072</b>
<b>Sector : Agriculture</b>			<b>156,900</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>156,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>156,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buddo Ward	Buddo Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0

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Kasenge Ward	Kasenge Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Katereke Ward	Katereke Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kikajjo Ward	Kikajjo Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kitemu Ward	Kitemu Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kyengera Ward	Kyengera Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Maya Ward	Maya Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nabbingo Ward	Nabbingo Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nanziga Ward	Nanziga Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nsangi Ward	Nsangi Ward Nsangi/Kyengera TC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>340,188</b>	<b>37,530</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>340,188</b>	<b>37,530</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>340,188</b>	<b>37,530</b>
Item : 263104 Transfers to other govt. units (Current)				
KYENGERA TC	Kyengera Ward KYENGERA TC	Other Transfers from Central Government	340,188	37,530
<b>Sector : Health</b>			<b>97,133</b>	<b>48,541</b>
<b>Programme : Primary Healthcare</b>			<b>97,133</b>	<b>48,541</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>21,569</b>	<b>10,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzinda Katereke Primary Heal	Buddo Ward	Sector Conditional Grant (Non-Wage)	7,190	3,593
Nabbingo Primary Health care f	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	7,186
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,564</b>	<b>37,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasenge Health Centre	Kasenge Ward	Sector Conditional Grant (Non-Wage)	12,594	6,294
Kyengera Health Centre	Kyengera Ward	Sector Conditional Grant (Non-Wage)	25,188	12,588
Nakitokolo Health Centre	Kitemu Ward	Sector Conditional Grant (Non-Wage)	12,594	6,294
Nsangi Health Centre	Nsangi Ward	Sector Conditional Grant (Non-Wage)	25,188	12,588
<b>LCIII : Sissa/Kajjansi TC</b>			<b>571,658</b>	<b>114,842</b>
<b>Sector : Agriculture</b>			<b>172,590</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>172,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>172,590</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulwanyi Ward	Bulwanyi Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Bweya Ward	Bweya Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kasuku-Ngogolo Ward	Kasuku-Ngogolo Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kitende Ward	Kitende Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nakawuka Ward	Nakawuka Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Namulanda Ward	Namulanda Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nankonge Ward	Nankonge Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nkungulutale Ward	Nkungulutale Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nsaggu Ward	Nsaggu Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Ssiswa Ward	Ssiswa Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Wamala Ward	Wamala Ward Sissa/Kajjansi TC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>211,345</b>	<b>33,024</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>211,345</b>	<b>33,024</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>211,345</b>	<b>33,024</b>
Item : 263104 Transfers to other govt. units (Current)				
KAJJANSI TOWN COUNCIL	Kitende Ward KAJJANSI TC	Other Transfers from Central Government	211,345	33,024



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<b>Sector : Health</b>			<b>187,722</b>	<b>81,819</b>
<b>Programme : Primary Healthcare</b>			<b>187,722</b>	<b>81,819</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>163,722</b>	<b>81,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Kitende Ward	Sector Conditional Grant (Non-Wage)	125,940	62,937
Nakawuka Health Centre	Nakawuka Ward	Sector Conditional Grant (Non-Wage)	25,188	12,588
NsagguHealth Centre	Nkungulutale Ward	Sector Conditional Grant (Non-Wage)	12,594	6,294
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Kitende Ward Kajjansi HC IV	Sector Development Grant	24,000	0
<b>LCIII : Nangabo/Kasangati TC</b>			<b>1,184,895</b>	<b>258,805</b>
<b>Sector : Agriculture</b>			<b>141,210</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>141,210</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>141,210</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulamu Ward	Bulamu Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Gayaza Ward	Gayaza Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kabubbu Ward	Kabubbu Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Katadde Ward	Katadde Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kiteezi Ward	Kiteezi Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Masooli Ward	Masooli Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nangabo/Kasangati TC	Nangabo/Kasangati Ward Nangabo/Kasangati TC	Sector Conditional Grant (Non-Wage)	15,690	0

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Wampewo Ward	Wampewo Ward	Sector Conditional Grant (Non-Wage)	15,690	0
	Nangabo/Kasangati TC			
Wattuba Ward	Wattuba Ward	Sector Conditional Grant (Non-Wage)	15,690	0
	Nangabo/Kasangati TC			
<b>Sector : Works and Transport</b>			<b>239,129</b>	<b>33,024</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>239,129</b>	<b>33,024</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>239,129</b>	<b>33,024</b>
Item : 263104 Transfers to other govt. units (Current)				
KASANGATTI TC	Kiteezi Ward	Other Transfers from Central Government	239,129	33,024
	KASANGATTI TC			
<b>Sector : Health</b>			<b>804,556</b>	<b>225,781</b>
<b>Programme : Primary Healthcare</b>			<b>552,860</b>	<b>99,811</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>43,138</b>	<b>17,993</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabubbu Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	7,186
Mirembe Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	7,186
Taqwa Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	3,621
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>163,722</b>	<b>81,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo East Health Sub Distr	Wampewo Ward	Sector Conditional Grant (Non-Wage)	125,940	62,937
Namalere Health Centre	Kiteezi Ward	Sector Conditional Grant (Non-Wage)	12,594	6,294
Wattuba Health Centre	Wattuba Ward	Sector Conditional Grant (Non-Wage)	25,188	12,588
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>11,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Wattuba Ward	Sector Development Grant	11,000	0
	Wattuba HC III			
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wattuba Ward	Sector Development Grant	150,000	0
	Wattuba HC III			

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<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>185,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Wattuba Ward Wattuba HC III	Sector Development Grant	185,000	0
<b>Programme : District Hospital Services</b>			<b>251,696</b>	<b>125,970</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>251,696</b>	<b>125,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidina Abubakar Islamic Hospital	Wattuba Ward	Sector Conditional Grant (Non-Wage)	251,696	125,970
<b>LCIII : Katabi TC</b>			<b>1,504,744</b>	<b>2,794,811</b>
<b>Sector : Agriculture</b>			<b>78,450</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabaale Ward	Kabaale Ward KATABI TC	Sector Conditional Grant (Non-Wage)	15,690	0
KISUBI WARD	Kisubi Ward KATABI TC	Sector Conditional Grant (Non-Wage)	15,690	0
Kitala Ward	Kitala Ward KATABI TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nalugala Ward	Nalugala Ward Katabi TC	Sector Conditional Grant (Non-Wage)	15,690	0
Nkumba Ward	Nkumba Ward Katabi TC	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>477,504</b>	<b>27,736</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>477,504</b>	<b>27,736</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>477,504</b>	<b>27,736</b>
Item : 263104 Transfers to other govt. units (Current)				
KATABI TC	Kitala Ward KATABI TC	Other Transfers from Central Government	477,504	27,736
<b>Sector : Education</b>			<b>448,057</b>	<b>2,516,839</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,702</b>	<b>6,300</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>173,702</b>	<b>6,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,954	450
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	11,805	450
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,722	450
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,040	450
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	20,594	450
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	9,748	450
St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	10,632	450
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	15,953	450
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,214	450
ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,569	450
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	6,807	450
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	6,994	450
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	24,844	450
ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,826	450
<b>Programme : Secondary Education</b>			<b>274,355</b>	<b>2,510,539</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,509,339</b>
Item : 211101 General Staff Salaries				
-	Kisubi Ward	Sector Conditional Grant (Wage)	0	2,509,339
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>274,355</b>	<b>1,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	104,355	600
NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	170,000	600
<b>Sector : Health</b>			<b>500,733</b>	<b>250,236</b>
<b>Programme : Primary Healthcare</b>			<b>32,378</b>	<b>16,180</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,190</b>	<b>3,593</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HEALTH CENTRE	Kabaale Ward	Sector Conditional Grant (Non-Wage)	7,190	3,593
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,188</b>	<b>12,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre	Kitala Ward	Sector Conditional Grant (Non-Wage)	12,594	6,294
Nalugala Health Centre	Nalugala Ward	Sector Conditional Grant (Non-Wage)	12,594	6,294
<b>Programme : District Hospital Services</b>			<b>468,355</b>	<b>234,056</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>468,355</b>	<b>234,056</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Kisubi Ward	Sector Conditional Grant (Non-Wage)	468,355	234,056
<b>LCIII : Bussi SC</b>			<b>4,166,144</b>	<b>38,201</b>
<b>Sector : Agriculture</b>			<b>78,450</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BALABALA Parish	Balabala Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	0
BUSSI/KISABA parish	Bussi Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	0
GULWE PARISH	Gulwe Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	0
TEBANKIZA PARISH	Tebankiza Parish BUSSI	Sector Conditional Grant (Non-Wage)	15,690	0
Zzinga/Buganga PARISH	Zzinga/Buganga BUSSI	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>27,237</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,237</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,237</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSSI SC	Buganga-Zzinga Parish BUSSI SC	Other Transfers from Central Government	27,237	0
<b>Sector : Education</b>			<b>2,379,047</b>	<b>12,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,125,340</b>	<b>2,700</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,340</b>	<b>2,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,753	450
BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,849	450
BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,634	450
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,815	450
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	10,972	450
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	7,317	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,114,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Balabala Parish SELECTED SCHOOLS	Sector Development Grant	1,114,800	0
<b>Output : Latrine construction and rehabilitation</b>			<b>273,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Balabala Parish SELECTED SCHOOLS	Sector Development Grant	273,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>609,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Balabala Parish SELECTED SCHOOLS	Sector Development Grant	609,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>91,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Balabala Parish SELECTED SCHOOLS	Sector Development Grant	91,200	0
<b>Programme : Secondary Education</b>			<b>111,605</b>	<b>600</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,605</b>	<b>600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	111,605	600
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>142,102</b>	<b>9,273</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>142,102</b>	<b>9,273</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Balabala Parish ALL DEVELOPMENTS	Sector Development Grant	Still under procurement process	50,000	9,273
Item : 312104 Other Structures					
Construction Services - Utilities-413	Balabala Parish DEBT	Sector Development Grant		92,102	0
<b>Sector : Health</b>				<b>907,379</b>	<b>25,628</b>
<b>Programme : Primary Healthcare</b>				<b>907,379</b>	<b>25,628</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>14,379</b>	<b>7,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lake Victoria Islands Child Ca	Balabala Parish	Sector Conditional Grant (Non-Wage)		14,379	7,186
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,782</b>	<b>18,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bussi Health Centre	Bussi Parish	Sector Conditional Grant (Non-Wage)		25,188	12,588
Zinga Health Centre	Buganga-Zzinga Parish	Sector Conditional Grant (Non-Wage)		12,594	5,855
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Buganga-Zzinga Parish Zinga HC III	Sector Development Grant		650,000	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Medical Instruments-533	Buganga-Zzinga Parish Zinga HC III	Sector Development Grant		205,217	0
<b>Sector : Water and Environment</b>				<b>774,031</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>774,031</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,080</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	Tebankiza Parish Water quality monitoring in entire District	Sector Development Grant	10,080	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buganga-Zzinga Parish Motorized Borehole siting in the District	Sector Development Grant	63,000	0
<b>Output : Construction of piped water supply system</b>			<b>700,951</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tebankiza Parish Bussi main Island	Sector Development Grant	700,951	0
<b>LCIII : Missing Subcounty</b>			<b>1,916,542</b>	<b>329,242</b>
<b>Sector : Education</b>			<b>1,916,542</b>	<b>329,242</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>738,847</b>	<b>39,600</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>738,847</b>	<b>39,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITEZI CENTRE FOR DISABLED SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,896	0
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	450
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	450
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,529	450
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,458	450
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,577	450
Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	3,560	450
bulwanyi c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	450
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	450
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	450
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,583	450
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	8,133	450
BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	450



**Vote:555 Wakiso District****Quarter2**

GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,715	450
Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	25,082	450
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	450
JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	450
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	450
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	450
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	450
KAMBUGU UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	450
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	450
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	450
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	450
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	450
KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	450
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,254	450
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,269	450
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	450
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	450
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,225	450
KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	450
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	450
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	450
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,273	450
Kyengera Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,610	450
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	450
LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	450

**Vote:555 Wakiso District****Quarter2**

Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	450
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	450
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,991	450
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	450
MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	450
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	450
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	450
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	450
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	22,719	450
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,835	450
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,852	450
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	450
NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,655	450
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,858	450
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	450
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,147	450
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	450
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,121	450
NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	450
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,526	450
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	450
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,747	450
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,087	450
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	450
SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,505	450

**Vote:555 Wakiso District****Quarter2**

Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	450
Ssumba Bubbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	450
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,158	450
St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,862	450
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,199	450
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	450
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	450
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	450
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	450
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	450
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,184	450
ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,762	450
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,509	450
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	450
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,441	450
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	450
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,260	450
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	450
ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,842	450
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	450
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	450
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	450
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,110	450
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	23,875	450
WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	450

## Vote:555 Wakiso District

## Quarter2

ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	450
<b>Programme : Secondary Education</b>			<b>889,095</b>	<b>2,400</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>889,095</b>	<b>2,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	136,440	600
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	321,780	600
KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	600
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	90,380	0
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	314,420	600
<b>Programme : Skills Development</b>			<b>288,600</b>	<b>287,242</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>219,136</b>
Item : 211101 General Staff Salaries				
-	Missing Parish ALL TERTIARY SCHOOLS	Sector Conditional Grant (Wage)	0	219,136
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>288,600</b>	<b>68,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	0
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	52,106
ST JOSEPH TECH INSTITUTE-KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	16,000