
Vote:555 Wakiso District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 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: 17/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	15,623,633	8,760,255	56%
Discretionary Government Transfers	11,532,065	9,405,903	82%
Conditional Government Transfers	57,868,318	47,822,017	83%
Other Government Transfers	7,466,779	4,064,739	54%
External Financing	1,537,535	543,254	35%
Total Revenues shares	94,028,331	70,596,168	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	27,344,529	16,340,889	14,783,629	60%	54%	90%
Finance	868,574	473,558	458,074	55%	53%	97%
Statutory Bodies	1,776,400	1,286,732	1,079,374	72%	61%	84%
Production and Marketing	7,105,357	5,883,424	1,822,361	83%	26%	31%
Health	10,984,537	10,281,958	8,191,418	94%	75%	80%
Education	31,347,414	23,341,098	20,913,211	74%	67%	90%
Roads and Engineering	9,304,077	6,426,330	4,242,823	69%	46%	66%
Water	1,492,161	1,332,579	742,153	89%	50%	56%
Natural Resources	670,187	460,327	285,654	69%	43%	62%
Community Based Services	468,094	423,871	400,040	91%	85%	94%
Planning	2,392,388	1,071,106	721,340	45%	30%	67%
Internal Audit	122,221	85,620	62,493	70%	51%	73%
Trade Industry and Local Development	152,391	79,071	51,911	52%	34%	66%
Grand Total	94,028,331	67,486,564	53,754,483	72%	57%	80%
<i>Wage</i>	<i>36,346,400</i>	<i>28,592,901</i>	<i>26,997,196</i>	<i>79%</i>	<i>74%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>38,129,075</i>	<i>22,043,098</i>	<i>19,639,160</i>	<i>58%</i>	<i>52%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>18,015,320</i>	<i>16,307,311</i>	<i>6,591,140</i>	<i>91%</i>	<i>37%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>1,537,535</i>	<i>543,254</i>	<i>526,986</i>	<i>35%</i>	<i>34%</i>	<i>97%</i>

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

By end of Q3 Wakiso DLG received a total of 70,596,168,000/= as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 75%. But Locally Raised Revenue, Other Government Transfers and External financing under performed. Locally Raised Revenues performed at 56% because collections on most sources were affected by COVID-19 pandemic. Also Other Government Transfers under performed at 54% because no funds were received on Support to PLE and RBF. But funds were received on COVID and Polio vaccination, and UWEP as supplementary budgets. External financing under performed at 35% because only UNICEF funds were received. Conditional Government Transfers were at 83%, of which 100% was received on Salary arrears, General Public Service Pension Arrears and Traditional Development grant. Also 99% was received on the Sector development Grants. Discretionary Government Transfers performed at 82% of which 100% was received on District and Urban DDEG. All the funds were disbursed to departments and LLGs, apart from 3,109,604,000/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 80%. The unspent balance was because most projects had just started. Also some activities were planned to be implemented in the last quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	15,623,633	8,760,255	56 %
Local Services Tax	2,253,914	1,957,417	87 %
Land Fees	457,500	148,473	32 %
Occupational Permits	246,000	20,217	8 %
Local Hotel Tax	138,212	52,250	38 %
Business licenses	2,621,533	1,682,116	64 %
Other licenses	129,120	41,195	32 %
Rent & rates – produced assets – from other govt. units	987,795	103,862	11 %
Park Fees	109,840	12,484	11 %
Property related Duties/Fees	2,050,720	1,451,839	71 %
Advertisements/Bill Boards	164,827	92,577	56 %
Animal & Crop Husbandry related Levies	72,514	65,245	90 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	3,600	36 %
Registration of Businesses	292,778	122,656	42 %
Educational/Instruction related levies	300,000	3,115	1 %
Agency Fees	61,606	12,903	21 %
Inspection Fees	4,446,609	2,431,736	55 %
Market /Gate Charges	395,090	170,007	43 %
Other Fees and Charges	493,455	179,470	36 %
Quarry Charges	330,411	200,550	61 %
Other fines and Penalties - private	37,171	1,364	4 %
Miscellaneous receipts/income	24,538	7,182	29 %
2a.Discretionary Government Transfers	11,532,065	9,405,903	82 %
District Unconditional Grant (Non-Wage)	1,048,334	786,251	75 %
Urban Unconditional Grant (Non-Wage)	2,275,308	1,706,481	75 %
District Discretionary Development Equalization Grant	1,385,960	1,385,960	100 %
Urban Unconditional Grant (Wage)	2,047,424	1,695,717	83 %

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District Unconditional Grant (Wage)	3,774,179	2,830,634	75 %
Urban Discretionary Development Equalization Grant	1,000,860	1,000,860	100 %
2b.Conditional Government Transfers	57,868,318	47,822,017	83 %
Sector Conditional Grant (Wage)	30,524,797	24,066,550	79 %
Sector Conditional Grant (Non-Wage)	8,415,721	5,885,308	70 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	8,973,460	8,916,824	99 %
Transitional Development Grant	3,920,000	3,920,000	100 %
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	2,294,017	93 %
Gratuity for Local Governments	2,884,997	2,163,748	75 %
2c. Other Government Transfers	7,466,779	4,064,739	54 %
Support to PLE (UNEB)	140,000	0	0 %
Uganda Road Fund (URF)	5,222,781	2,522,791	48 %
Uganda Women Entrepreneurship Program(UWEP)	0	23,903	0 %
Micro Projects under Luwero Rwenzori Development Programme	1,287,000	658,190	51 %
Neglected Tropical Diseases (NTDs)	110,778	11,022	10 %
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 %
Polio Immunization Campaign	0	336,823	0 %
COVID-19 Immunization Campaign	0	475,470	0 %
3. External Financing	1,537,535	543,254	35 %
United Nations Children Fund (UNICEF)	1,069,983	543,254	51 %
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 %
Total Revenues shares	94,028,331	70,596,168	75 %

Cumulative Performance for Locally Raised Revenues

By end of Q3 FY 2021/22 a total of 8,760,255,000/= was collected as Locally Raised Revenue. The percentage performance was at 56%. 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 57,227,919,697/= was received as grant from the Central Government by end of Q3. This gives an annual performance of 82%. The over performance was because 100% 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.

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Cumulative Performance for Other Government Transfers

A total of 4,064,739,000/= was received as Other Government Transfers by end of Q3, with a percentage performance of 54%. The under performance was because no funds were received as yet on Support to PLE (UNEB), RBF, and PCA. Also URF under performed at 48% and LRDP at 51%. But funds were received for COVID-19 and Polio vaccination, UWEPP as supplementary budgets.

Cumulative Performance for External Financing

On external financing only 543,254,000/= was received by end of Q3 from UNICEF, with an 51% performance. The overall performance was at 35%. 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
Sector: Agriculture						
Agricultural Extension Services	1,061,485	761,134	72 %	265,371	261,451	99 %
District Production Services	6,043,872	1,061,227	18 %	1,510,968	465,654	31 %
Sub- Total	7,105,357	1,822,361	26 %	1,776,339	727,106	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,287,390	4,234,823	46 %	2,321,847	1,459,351	63 %
District Engineering Services	16,687	8,000	48 %	4,172	0	0 %
Sub- Total	9,304,077	4,242,823	46 %	2,326,019	1,459,351	63 %
Sector: Trade and Industry						
Commercial Services	152,391	51,911	34 %	38,098	23,010	60 %
Sub- Total	152,391	51,911	34 %	38,098	23,010	60 %
Sector: Education						
Pre-Primary and Primary Education	15,995,929	10,646,395	67 %	3,998,982	4,373,114	109 %
Secondary Education	12,829,240	9,020,873	70 %	3,207,310	3,789,448	118 %
Skills Development	1,407,937	921,455	65 %	351,984	386,041	110 %
Education & Sports Management and Inspection	1,109,308	320,740	29 %	277,327	143,877	52 %
Special Needs Education	5,000	3,748	75 %	1,250	3,748	300 %
Sub- Total	31,347,414	20,913,211	67 %	7,836,853	8,696,228	111 %
Sector: Health						
Primary Healthcare	9,401,082	6,867,004	73 %	2,350,270	3,017,880	128 %
District Hospital Services	720,051	540,132	75 %	180,013	180,107	100 %
Health Management and Supervision	863,405	784,283	91 %	215,851	240,131	111 %
Sub- Total	10,984,537	8,191,418	75 %	2,746,134	3,438,117	125 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,092,161	442,153	40 %	273,040	265,216	97 %
Urban Water Supply and Sanitation	400,000	300,000	75 %	100,000	100,000	100 %
Natural Resources Management	670,187	285,654	43 %	167,547	106,456	64 %
Sub- Total	2,162,349	1,027,807	48 %	540,587	471,673	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	468,094	400,040	85 %	117,023	246,536	211 %
Sub- Total	468,094	400,040	85 %	117,023	246,536	211 %
Sector: Public Sector Management						
District and Urban Administration	27,344,529	14,783,629	54 %	6,836,132	4,900,664	72 %
Local Statutory Bodies	1,776,400	1,079,374	61 %	444,100	344,375	78 %
Local Government Planning Services	2,392,388	721,340	30 %	598,097	90,581	15 %
Sub- Total	31,513,318	16,584,344	53 %	7,878,329	5,335,620	68 %

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Sector: Accountability							
Financial Management and Accountability(LG)	868,574	458,074	53 %	217,143	164,495	76 %	
Internal Audit Services	122,221	62,493	51 %	30,555	21,657	71 %	
<i>Sub- Total</i>	990,795	520,567	53 %	247,699	186,153	75 %	
Grand Total	94,028,331	53,754,483	57 %	23,507,083	20,583,793	88 %	

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,228,485	14,224,845	56%	6,307,121	4,798,978	76%
District Unconditional Grant (Non-Wage)	76,404	57,303	75%	19,101	19,101	100%
District Unconditional Grant (Wage)	1,743,110	1,307,332	75%	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	2,163,748	75%	721,249	721,249	100%
Locally Raised Revenues	548,928	214,085	39%	137,232	65,830	48%
Multi-Sectoral Transfers to LLGs_NonWage	15,178,279	6,217,073	41%	3,794,570	2,005,780	53%
Pension for Local Governments	2,473,773	2,294,017	93%	618,443	986,984	160%
Salary arrears (Budgeting)	205,867	205,867	100%	51,467	0	0%
Urban Unconditional Grant (Wage)	2,047,424	1,695,717	83%	511,856	564,257	110%
Development Revenues	2,116,044	2,116,044	100%	529,011	708,233	134%
District Discretionary Development Equalization Grant	219,953	219,953	100%	54,988	73,318	133%
Multi-Sectoral Transfers to LLGs_Gou	1,696,091	1,696,091	100%	424,023	565,364	133%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Total Revenues shares	27,344,529	16,340,889	60%	6,836,132	5,507,211	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,790,534	2,538,384	67%	947,633	792,138	84%
Non Wage	21,437,951	10,493,789	49%	5,359,488	3,499,971	65%
Development Expenditure						
Domestic Development	2,116,044	1,751,456	83%	529,011	608,554	115%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	27,344,529	14,783,629	54%	6,836,132	4,900,664	72%
C: Unspent Balances						
Recurrent Balances		1,192,672	8%			
Wage		464,665				
Non Wage		728,007				
Development Balances		364,588	17%			
Domestic Development		364,588				
External Financing		0				
Total Unspent		1,557,259	10%			

Summary of Workplan Revenues and Expenditure by Source

Administration Departments received a total of 16,340,889,000/= with an annual performance of 60%. The underperformance was on Locally Raised Revenue both for the District and LLGs. But all the development grants, General Public Service Pension and Salary arrears (Budgeting) performed at 100%. The expenditure performance stood at 55%.

Reasons for unspent balances on the bank account

The unspent balances were because some activities were still undergoing the procurement process and works of the project had just started

Highlights of physical performance by end of the quarter

LLGs Monitored and Supported, 9 Staff Meetings held, 9 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 9 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 Conducted 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 stationary 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**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	858,574	473,558	55%	214,643	161,515	75%
District Unconditional Grant (Non-Wage)	70,000	52,500	75%	17,500	17,500	100%
District Unconditional Grant (Wage)	138,328	103,746	75%	34,582	34,582	100%
Locally Raised Revenues	650,246	317,313	49%	162,561	109,433	67%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	868,574	473,558	55%	217,143	161,515	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,328	102,530	74%	34,582	34,929	101%
Non Wage	720,246	355,544	49%	180,061	129,566	72%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	868,574	458,074	53%	217,143	164,495	76%
C: Unspent Balances						
Recurrent Balances		15,485	3%			
Wage		1,216				
Non Wage		14,268				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,485	3%			

Summary of Workplan Revenues and Expenditure by Source

Finance Department Received a cumulative total of Ugx 473,558,938/= by end of Q3. The receipt for Q3 by source were as follows: salary Grant Ugx 34,582,137, nowwage grant Ugx 17,500,000 and Local Revenue 109,433,061/=. The expenditure performance was at 53%.

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Reasons for unspent balances on the bank account

Over allocation of wage led to the unspent balance and Some activities were still under going the procurement process

Highlights of physical performance by end of the quarter

the department collected UGX 3,265,832,765 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,676,400	1,186,732	71%	419,100	365,038	87%
District Unconditional Grant (Non-Wage)	612,952	459,714	75%	153,238	153,238	100%
District Unconditional Grant (Wage)	225,434	169,076	75%	56,359	56,359	100%
Locally Raised Revenues	838,014	557,942	67%	209,504	155,442	74%
Development Revenues	100,000	100,000	100%	25,000	33,333	133%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	1,776,400	1,286,732	72%	444,100	398,372	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,434	147,978	66%	56,359	50,978	90%
Non Wage	1,450,966	931,397	64%	362,742	293,398	81%
Development Expenditure						
Domestic Development	100,000	0	0%	25,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,776,400	1,079,374	61%	444,100	344,375	78%
C: Unspent Balances						
Recurrent Balances						
		107,357	9%			
Wage		21,098				
Non Wage		86,260				
Development Balances						
		100,000	100%			
Domestic Development		100,000				
External Financing		0				
Total Unspent		207,357	16%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of 1,286,732,000/= with an annual performance of 72% by end of Q3. 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 155,442,183/=-. Local revenue slightly under performed at 74%. The expenditure performance was at 61%, with no expenditure of the Development Grant.

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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

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,081,187	1,915,890	62%	770,297	373,296	48%
District Unconditional Grant (Wage)	280,045	210,034	75%	70,011	70,011	100%
Locally Raised Revenues	35,000	23,500	67%	8,750	4,000	46%
Sector Conditional Grant (Non-Wage)	2,020,861	1,123,395	56%	505,215	112,965	22%
Sector Conditional Grant (Wage)	745,282	558,961	75%	186,320	186,320	100%
Development Revenues	4,024,169	3,967,534	99%	1,006,042	1,284,754	128%
Sector Development Grant	4,024,169	3,967,534	99%	1,006,042	1,284,754	128%
Total Revenues shares	7,105,357	5,883,424	83%	1,776,339	1,658,050	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,025,326	748,445	73%	256,332	240,067	94%
Non Wage	2,055,861	332,539	16%	513,965	117,410	23%
Development Expenditure						
Domestic Development	4,024,169	741,377	18%	1,006,042	369,629	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,105,357	1,822,361	26%	1,776,339	727,106	41%
C: Unspent Balances						
Recurrent Balances		834,906	44%			
Wage		20,550				
Non Wage		814,356				
Development Balances		3,226,157	81%			
Domestic Development		3,226,157				
External Financing		0				
Total Unspent		4,061,063	69%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Cumulative shs 5,883,424,000 which is 83% inclusive of District Wage shs 210,034,000, Sector Conditional grant Wage shs 558,961,000, Sector Conditional Grant (Non-Wage) shs 1,123,395,000, Locally Raised Revenues shs 23,500,000 and Sector Development Grant shs 3,967,534,000 The Cumulative expenditure was shs 1,822,361,000 at 15%

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Reasons for unspent balances on the bank account

The unspent balance of shs 4,061,063,000 which is 69% and this includes Wage of shs 20,550,000 some staff haven't accessed the payroll, Non Wage of shs 814,356,000 pending procurement contracts and some activities are to be done in the next quarter and Domestic Development shs 3,226,157,000 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 n new regulations Fisheries enforcement farm based demonstrations Support to Fish farm production

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,776,843	8,014,017	103%	1,944,211	2,985,608	154%
District Unconditional Grant (Wage)	163,500	122,625	75%	40,875	40,875	100%
Locally Raised Revenues	28,592	15,257	53%	7,148	9,257	130%
Other Transfers from Central Government	186,998	859,855	460%	46,750	711,563	1522%
Sector Conditional Grant (Non-Wage)	2,070,574	1,847,944	89%	517,643	501,134	97%
Sector Conditional Grant (Wage)	5,327,179	5,168,336	97%	1,331,795	1,722,779	129%
Development Revenues	3,207,694	2,267,941	71%	801,924	678,759	85%
External Financing	1,352,537	412,783	31%	338,134	60,373	18%
Sector Development Grant	1,855,158	1,855,158	100%	463,789	618,386	133%
Total Revenues shares	10,984,537	10,281,958	94%	2,746,134	3,664,367	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,490,679	5,075,486	92%	1,372,670	1,908,959	139%
Non Wage	2,286,164	2,652,465	116%	571,541	1,291,931	226%
Development Expenditure						
Domestic Development	1,855,158	66,952	4%	463,789	64,862	14%
External Financing	1,352,537	396,515	29%	338,134	172,365	51%
Total Expenditure	10,984,537	8,191,418	75%	2,746,134	3,438,117	125%
C: Unspent Balances						
Recurrent Balances		286,066	4%			
Wage		215,475				
Non Wage		70,591				
Development Balances		1,804,474	80%			
Domestic Development		1,788,206				
External Financing		16,268				
Total Unspent		2,090,539	20%			

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Quarter three 2021/22, the department received UGX 3,664,667,000 (133%) from the Planned UGX 2,746,134,000. 17.22Bn (129%) released was for sectoral Wage, UGX 40.875M (100%) Unconditional grant Wage, UGX 9.257m (130%) Local Revenue UGX 711,563.000 (1522%) other transfers from central government, UGX 60.373 (18%) from external financing,UGX 618,386,000 (133%) for sector Development grant and UGX 501.134M (97%) sector-Non Wage Cumulatively at the end of quarter three 2021/2022, the Health Department received a cumulative total of UGX 10.281Bn representing 94% of the planned annual budget. The department has spent UGX 3,438,117,000 (125%)

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,090,539,000 which is 28% is due to the development projects UGX 1,788,206,000 (85.5%) which is awaiting completion of procurement process regarding development projects. UGX 215,475,000 (12%) is unspent 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 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 COVID-19 Vaccination conducted

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,006,312	21,110,996	73%	7,251,578	7,470,830	103%
District Unconditional Grant (Wage)	118,035	88,527	75%	29,509	29,509	100%
Locally Raised Revenues	345,000	49,257	14%	86,250	11,257	13%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Sector Conditional Grant (Non-Wage)	3,950,941	2,633,960	67%	987,735	1,316,980	133%
Sector Conditional Grant (Wage)	24,452,336	18,339,252	75%	6,113,084	6,113,084	100%
Development Revenues	2,341,102	2,230,102	95%	585,275	743,367	127%
External Financing	111,000	0	0%	27,750	0	0%
Sector Development Grant	2,230,102	2,230,102	100%	557,525	743,367	133%
Total Revenues shares	31,347,414	23,341,098	74%	7,836,853	8,214,197	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,570,371	17,773,590	72%	6,142,593	5,842,283	95%
Non Wage	4,435,941	2,623,509	59%	1,108,985	2,348,084	212%
Development Expenditure						
Domestic Development	2,230,102	516,112	23%	557,525	505,860	91%
External Financing	111,000	0	0%	27,750	0	0%
Total Expenditure	31,347,414	20,913,211	67%	7,836,853	8,696,228	111%
C: Unspent Balances						
Recurrent Balances		713,897	3%			
Wage		654,188				
Non Wage		59,709				
Development Balances		1,713,990	77%			
Domestic Development		1,713,990				
External Financing		0				
Total Unspent		2,427,887	10%			

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Education department cumulatively received a total of 23.3 billion with a percentage of 74%. Local revenue under performed at 14% due to lockdown of Schools. Also 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 67%. But the Development Grant over performed at 100%. The total expenditure however was 20.9 billion (67%)

Reasons for unspent balances on the bank account

1. Some Development balance is due to postponement of supply of furniture as it is awaiting completion of construction and on going constructions which have not yet been completed. 2. Some teachers lack supplier numbers while others have not 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 14 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, primary schools zonal championships and secondary schools ball games were held 7. Monitoring of developments / constructions was done 8. payment of retention 9. Imprest and electricity were paid as well as purchase of office printing and stationery 10. Meetings, workshops and seminars with various schools stakeholders were done 11. Registration of candidates for PLE examinations was done. 12. payment of grants and funds for rehabilitation of schools was done. 13. Construction of latrines, teachers houses, classrooms was done as well as rehabilitation / school maintenance

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,878,839	1,642,465	57%	719,710	793,313	110%
District Unconditional Grant (Wage)	223,097	167,323	75%	55,774	55,774	100%
Locally Raised Revenues	9,300	9,500	102%	2,325	0	0%
Other Transfers from Central Government	2,646,441	1,465,642	55%	661,610	737,538	111%
Development Revenues	6,425,238	4,783,865	74%	1,606,310	1,254,453	78%
Locally Raised Revenues	148,700	26,517	18%	37,175	21,054	57%
Other Transfers from Central Government	2,576,340	1,057,149	41%	644,085	0	0%
Transitional Development Grant	3,700,198	3,700,198	100%	925,050	1,233,399	133%
Total Revenues shares	9,304,077	6,426,330	69%	2,326,019	2,047,766	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,097	124,126	56%	55,774	41,718	75%
Non Wage	2,655,741	1,006,624	38%	663,935	349,682	53%
Development Expenditure						
Domestic Development	6,425,238	3,112,074	48%	1,606,310	1,067,951	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,304,077	4,242,823	46%	2,326,019	1,459,351	63%
C: Unspent Balances						
Recurrent Balances		511,715	31%			
Wage		43,197				
Non Wage		468,518				
Development Balances		1,671,791	35%			
Domestic Development		1,671,791				
External Financing		0				
Total Unspent		2,183,507	34%			

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In Q3 the Roads and Engineering department cumulatively received a total of SHS 6,426,330,000/= with a percentage of 69%.The under performance was mainly on Development Local Revenue which was at 18% due to limited collections. Also Development URF under Other Transfers from Central Government under performed. Departmental Expenditure performed at 46% which is SHS 4,242,823,000/=

Reasons for unspent balances on the bank account

The Unspent balances of Shs 2,183,507,000 of which shs 43,197,000 is staff wage, shs 468,518,000 of Non Wage and Shs 1,671,791,000 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	608,328	448,746	74%	152,082	149,582	98%
District Unconditional Grant (Wage)	98,400	73,800	75%	24,600	24,600	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	99,928	74,946	75%	24,982	24,982	100%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
Development Revenues	883,833	883,833	100%	220,958	294,611	133%
Sector Development Grant	864,031	864,031	100%	216,008	288,010	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,492,161	1,332,579	89%	373,040	444,193	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,400	47,801	49%	24,600	17,078	69%
Non Wage	509,928	361,029	71%	127,482	123,539	97%
Development Expenditure						
Domestic Development	883,833	333,323	38%	220,958	224,600	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,492,161	742,153	50%	373,040	365,216	98%
C: Unspent Balances						
Recurrent Balances		39,915	9%			
Wage		25,999				
Non Wage		13,917				
Development Balances		550,511	62%			
Domestic Development		550,511				
External Financing		0				
Total Unspent		590,426	44%			

Vote:555 Wakiso District

Quarter3

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 Q3 the sector had received 1,332.579 million representing 89%. The 89% performance because the Sector Development Grant and Transition Development Grants over performed at 100%. The departmental cumulative expenditure was 742.153 million against the Annual Planned of 1,492.161million by close of Q3 representing 50% performance. Development expenditures for rural water performed at 38% 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 71% 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, borehole drilling & construction of Bussi solar powered piped water system-phase2) which are partially done. This is basically because the works had not been completed for certification/ payment. Implementation of these projects will be completed in the 4th quarter.

Highlights of physical performance by end of the quarter

The sector's output during the third quarter were: 16 supervision visits during and after construction carried out, regular data collection and analysis and under Urban water; Spares for repairs and replacements purchased and utilized & 100 Customer meters purchased for use in Central Region Districts of Uganda, Proper maintenance of pumps and systems (50 routine service of systems within the central region), conducted 50 Frequency of water quality tests for water samples from water schemes during water quality monitoring.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,187	360,327	63%	142,547	117,244	82%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	384,393	288,295	75%	96,098	96,098	100%
Locally Raised Revenues	141,212	38,596	27%	35,303	10,000	28%
Sector Conditional Grant (Non-Wage)	34,582	25,937	75%	8,646	8,646	100%
Development Revenues	100,000	100,000	100%	25,000	33,333	133%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	670,187	460,327	69%	167,547	150,577	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	384,393	233,287	61%	96,098	76,857	80%
Non Wage	185,794	52,367	28%	46,448	29,600	64%
Development Expenditure						
Domestic Development	100,000	0	0%	25,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	670,187	285,654	43%	167,547	106,456	64%
C: Unspent Balances						
Recurrent Balances		74,674	21%			
Wage		55,008				
Non Wage		19,665				
Development Balances		100,000	100%			
Domestic Development		100,000				
External Financing		0				
Total Unspent		174,674	38%			

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The NR Department received District unconditional grant (wage) of Shs. 96.098m; District UCG (Nonwage) of Shs. 2.5m; Sector Grant of Shs. 8.646m and LLR of Shs. 10m, DDEG-33.333m with expenditure performance of 64%. The annual revenue received was 460.327 (69%). The under performance was due to Local revenue which was at an annual performance of 27%. The annual expenditure was at 43%.

Reasons for unspent balances on the bank account

-The wage balances are due to the fact two staff are on interdiction receiving half pay, promotions and replacement process for the Wetlands Officer as arrears for Jan & Feb 2022; anticipated staff recruitment and salary enhancement. -Non wage (19,665m) balances is because some activities are pending in need of accruing of substantial amounts, the DENRC meetings are yet to be conducted, SLMO delayed to make requests. -The DDEG project contract was not yet signed hence the 100m DDEG balance.

Highlights of physical performance by end of the quarter

-16(5F) NR staff on duty have been paid salaries now for 9months; Meetings for sector heads and NR staff conducted. -Bids under evaluation for the planned implementation of phase 1 of the District recreational park. -Development controls undertaken involving issuance of 77 development permissions and review of 1,417 land sub division files with assessment funds amounting to Shs. 77,750,972. -31 compliance monitoring and inspections for environment and wetland activities done for developments within the green and brown environment districtwide including issuance of 3 Environment improvement notices; -Stocking of the District Tree nursery with 15,000 tree seedlings of mainly Eucalyptus grandis; provision of extension forestry services to 19(5F) private tree farmers districtwide and 2 compliance forestry patrols in Kasanje TC. -4 stakeholder planning meetings carried out to identify critical wetland sections for boundary live marking at Mende SC Hqtrs, Mende HCII, Masulita SC Hqtrs, Kikaya village in Wakiso Sub county including planting of about 1.5Ha Terminalia superba along wetland sections in Mende SC.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,095	293,400	74%	98,524	112,911	115%
District Unconditional Grant (Wage)	130,314	97,736	75%	32,579	32,579	100%
Locally Raised Revenues	54,064	14,474	27%	13,516	4,000	30%
Other Transfers from Central Government	0	23,903	0%	0	23,903	0%
Sector Conditional Grant (Non-Wage)	209,717	157,288	75%	52,429	52,429	100%
Development Revenues	73,999	130,471	176%	18,500	130,471	705%
External Financing	73,999	130,471	176%	18,500	130,471	705%
Total Revenues shares	468,094	423,871	91%	117,023	243,382	208%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,314	80,117	61%	32,579	23,710	73%
Non Wage	263,781	189,452	72%	65,945	92,354	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	73,999	130,471	176%	18,500	130,471	705%
Total Expenditure	468,094	400,040	85%	117,023	246,536	211%
C: Unspent Balances						
Recurrent Balances		23,831	8%			
Wage		17,619				
Non Wage		6,212				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,831	6%			

Vote:555 Wakiso District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of 423,871,000/= with a percentage performance of 91%. The over performance was due to received additional funds of UNICEF (External financing) and UWEP (Other Transfers from Central Government), which was approved by the council as a supplementary budget. But Local Revenue under performed at 27%. The expenditure performance was at 85%.

Reasons for unspent balances on the bank account

Delays for staff to account for resources allocated in quarter two contributed to failure to utilise funds for quarter three.

Highlights of physical performance by end of the quarter

- All staff salaries paid in the quarter. -6 children homes visited, 30 Walk in welfare cases attended, 6 court cases attended, 8 LLG staff capacity built, 101 reports entered in OVC MIS on quarterly basis -4 Executive meetings organized, 2 extended meetings organized, 4 monitoring visit conducted - 13 work places inspected - 12 labor disputes settled

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,121,612	800,330	38%	530,403	144,680	27%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	128,720	96,540	75%	32,180	32,180	100%
Locally Raised Revenues	45,892	23,100	50%	11,473	0	0%
Other Transfers from Central Government	1,917,000	658,190	34%	479,250	105,000	22%
Development Revenues	270,776	270,776	100%	67,694	90,259	133%
District Discretionary Development Equalization Grant	270,776	270,776	100%	67,694	90,259	133%
Total Revenues shares	2,392,388	1,071,106	45%	598,097	234,939	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,720	63,233	49%	32,180	21,092	66%
Non Wage	1,992,892	588,261	30%	498,223	22,387	4%
Development Expenditure						
Domestic Development	270,776	69,847	26%	67,694	47,102	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,392,388	721,340	30%	598,097	90,581	15%
C: Unspent Balances						
Recurrent Balances						
		148,836	19%			
Wage		33,307				
Non Wage		115,529				
Development Balances						
		200,930	74%			
Domestic Development		200,930				
External Financing		0				
Total Unspent		349,766	33%			

Vote:555 Wakiso District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Planning Department received a total of 1,071,106,000/= which gives a percentage performance of 45%. The under performance was on LRDP under Other Transfers from Central Government. The expenditure performance stood at 31% which was mainly transfers to the LRDP benefiting groups.

Reasons for unspent balances on the bank account

The unspent balance was mainly because the installation of EDMS had just started and some activities were forwarded to Q4.

Highlights of physical performance by end of the quarter

5 Staff Salary paid, welfare and Office running paid for, Coordination, and Internal/External Meetings facilitated, 12 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held. 9 Technical Planning Committee meetings held and minutes recorded. 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, Q2 FY 2021/22 produced. Oriented DEC and Finance Committee on the planning and budgetary process and policy. Participatory Planning meetings held between HODs and DEC, The District Statistical Abstract 2021 Compiled, Consultancy for the Electronic Document Management System conducted. Statistical reports produced, SDGs and strategic data processed. Statistical indicators updated. Draft statistical strategic plan produced. Evaluation report on IECD produced. 42 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. Performance and accountability reports submitted, Payment for Telecom, YAKA bills and internet services maintained. Evaluation and validation of LLGs Q1 and Q2 reports. Data on management information system collected for digitization as per the NDPIII. Alignment of the budget to DDP III done. Internal performance Assessment carried out. Desk monitored and evaluated aligned SDGs to the implementation of NDP III. Procurement process of EDMIS was concluded and started on the works.

Vote:555 Wakiso District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,221	85,620	70%	30,555	29,332	96%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	67,529	50,647	75%	16,882	16,882	100%
Locally Raised Revenues	39,692	23,723	60%	9,923	8,700	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	122,221	85,620	70%	30,555	29,332	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,529	28,646	42%	16,882	9,619	57%
Non Wage	54,692	33,847	62%	13,673	12,039	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,221	62,493	51%	30,555	21,657	71%
C: Unspent Balances						
Recurrent Balances		23,127	27%			
Wage		22,001				
Non Wage		1,126				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,127	27%			

Summary of Workplan Revenues and Expenditure by Source

In Q3 the Audit department cumulatively received a total of SHS 85,620,000/= with a percentage of 70%. The Underperformance was due to Locally Raised Revenue which performed at 60%. The Departmental Expenditure performed at 51% which is SHS 62,493,000/=.

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

The unspent balance of shs 23,127,000 which is 27% of which shs 22,001,000 was due to over allocation of wage and the Nonwage of shs 1,126,000 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**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,391	79,071	52%	38,098	25,598	67%
District Unconditional Grant (Wage)	73,273	54,955	75%	18,318	18,318	100%
Locally Raised Revenues	50,000	2,278	5%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	29,118	21,839	75%	7,280	7,280	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,391	79,071	52%	38,098	25,598	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,273	33,575	46%	18,318	11,268	62%
Non Wage	79,118	18,337	23%	19,780	11,742	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,391	51,911	34%	38,098	23,010	60%
C: Unspent Balances						
Recurrent Balances						
Wage		21,380				
Non Wage		5,780				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		27,160	34%			

Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Development department received a total of 79,071,000/= with an 52% 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 34%.

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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.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compound. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationary. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bill and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •Cover Death and 	Pay Staff Salaries ,arrears, Pay Pensioners, Supervise LLGs, Pay Mileage, Facilitate Mgt, Staff & 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,		Pay Staff Salaries ,arrears, Pay Pensioners, Supervise LLGs, Pay Mileage, Facilitate Mgt, Staff & 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,	Pay Staff Salaries ,arrears, Pay Pensioners, Supervise LLGs, Pay Mileage, Facilitate Mgt, Staff & 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,

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			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	2,538,384	67 %	792,138
211103	Allowances (Incl. Casuals, Temporary)	30,000	11,472	38 %	3,387
212102	Pension for General Civil Service	2,473,773	1,877,939	76 %	662,656
213002	Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
213004	Gratuity Expenses	2,884,997	2,146,329	74 %	732,670
221002	Workshops and Seminars	5,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	17,000	7,360	43 %	7,360
221009	Welfare and Entertainment	19,000	16,126	85 %	6,366
221011	Printing, Stationery, Photocopying and Binding	8,000	450	6 %	0
221017	Subscriptions	6,000	6,000	100 %	0
222003	Information and communications technology (ICT)	73,178	13,100	18 %	8,899
223004	Guard and Security services	14,000	3,000	21 %	0
223005	Electricity	6,000	4,999	83 %	3,931
223006	Water	8,000	8,000	100 %	0
226002	Licenses	10,000	3,000	30 %	3,000
227002	Travel abroad	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	65,000	53,015	82 %	16,500
228002	Maintenance - Vehicles	20,000	19,871	99 %	0
321608	General Public Service Pension arrears (Budgeting)	69,703	0	0 %	0

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321617 Salary Arrears (Budgeting)	205,867	0	0 %	0
Wage Rect:	3,790,534	2,538,384	67 %	792,138
Non Wage Rect:	5,925,517	4,170,660	70 %	1,444,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,716,051	6,709,044	69 %	2,236,908

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

•Print monthly payroll and pay slips
•Handle cases related to breach of Code of Ethics and Conduct.
•Provide welfare to staff

•Monthly pay slips for 1st, 2nd & 3rd Qtr printed
• New employees captured on the pay roll
•18 cases related to breach of Code of Ethics and Conduct handled.
• Staff welfare for 1st, 2nd, 3rd Qtr Provide for

•Print monthly payroll and pay slips
•Handle cases related to breach of Code of Ethics and Conduct.
•Provide welfare to staff

•Print monthly payroll and pay slips
•Handle 5 cases related to breach of Code of Ethics and Conduct.
•Provide welfare to staff

221006 Commissions and related charges	5,000	0	0 %	0
221009 Welfare and Entertainment	3,600	1,200	33 %	600
221011 Printing, Stationery, Photocopying and Binding	50,927	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	4,900	49 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,527	6,100	9 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,527	6,100	9 %	3,100

Reasons for over/under performance: 1. There was no enough time to investigate on the all the disciplinary cases

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

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Non Standard Outputs:		•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	•Staff Training—Build Capacity •Training Newly Elected Political Leaders •Trained Newly Elected Political Leaders on budget Processes in Local Government. .Conducted one Committee Training	•Staff Training—Build Capacity •Training Newly Elected Political Leaders—Build Capacity	•Staff Training—Build Capacity •Training Newly Elected Political Leaders on budget Processes in Local Government .Conducted one Committee Training
221003	Staff Training	65,000	44,205	68 %	32,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	63,000	44,205	70 %	32,030
	External Financing:	0	0	0 %	0
	Total:	65,000	44,205	68 %	32,030
Reasons for over/under performance:		1. Covid-19 affected the performance and the return of some teacher back to schools 2. The elected leader were not will to learn, their main focus was on how to increase their allowances 3. There was no enough time to investigate on the all the disciplinary cases 4. The IPPS system was unstable due to networks related issues			
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	Supervision and monitoring of LLGs
211103	Allowances (Incl. Casuals, Temporary)	8,000	2,596	32 %	2,596
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,596	32 %	2,596
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,596	32 %	2,596
Reasons for over/under performance:		Limited Local revenue			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">•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 & 3qtr 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 .	<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts
221001	Advertising and Public Relations	62,000	8,227	13 %	1,750
221007	Books, Periodicals & Newspapers	5,000	2,250	45 %	750
221011	Printing, Stationery, Photocopying and Binding	25,000	2,840	11 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		92,000	13,317	14 %	2,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		92,000	13,317	14 %	2,500
Reasons for over/under performance:		1. Small office space and little local revenue realised.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">-Sanitary items for 1st, 2nd & 3rd Qtr procured-Compound slashed for 1st, 2nd 3rd, 3rd Qtr.-Cleaner’s Wage paid for 1st 2nd & 3rd Qtr-Office Cleaned and Maintained 1st, 2nd & 3rd Qtr-Amount paid for utility bills for 1st, 2nd & 3rd Qtr	<ul style="list-style-type: none">•Procure office stationary and Equipment.•Purchase of newspapers.•Generate and Disseminate Information.•Coordinate Radio programs•Ordinate press Visits•Pay Debts	<ul style="list-style-type: none">-Sanitary items for 3rd Qtr procured-Compound slashed for 3rd Qtr.-Cleaner’s Wage paid for 3rd Qtr.-Office Cleaned and Maintained 3rd Qtr.-Amount paid for utility bills for 3rd Qtr.
224004	Cleaning and Sanitation	35,000	32,281	92 %	13,331

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	32,281	92 %	13,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	32,281	92 %	13,331

Reasons for over/under performance: 1. Compound slashing was prioritised.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	•Print monthly payroll and pay slips	•Print monthly payroll and pay slips for 1st, 2nd & 3Qtr	•Print monthly payroll and pay slips	•Print monthly payroll and pay slips for 3Qtr
221011 Printing, Stationery, Photocopying and Binding	20,054	12,341	62 %	6,345
227001 Travel inland	15,928	2,915	18 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,982	15,256	42 %	6,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,982	15,256	42 %	6,345

Reasons for over/under performance: Limited local revenue realised

Output : 138111 Records Management Services

%age of staff trained in Records Management	() -Registry stationery procured - Facilitate delivery of mails -Central Registry Digitalized	() -Registry stationery for 1st, 2nd & 3rd Qtr procured - Delivery of mails for AMDs for 1st, 2nd & 3rd Qtr facilitated -Registry Fuel for 1st, 2nd & 3rd Qtr procured.	()	() -Registry stationery for 3rd Qtr procured - Delivery of mails for AMDs for 3rd Qtr facilitated -Registry Fuel for 3rd Qtr procured.
Non Standard Outputs:	-Registry stationery procured -Facilitate delivery of mails -Central Registry Digitalized	-Registry stationery for 1st, 2nd & 3rd Qtr procured - Delivery of mails for AMDs for 1st, 2nd & 3rd Qtr facilitated -Registry Fuel for 1st, 2nd & 3rd Qtr procured.	-Registry stationery procured -Facilitate delivery of mails -Central Registry Digitalized	-Registry stationery for 3rd Qtr procured - Delivery of mails for AMDs for 3rd Qtr facilitated -Registry Fuel for 3rd Qtr procured.
221011 Printing, Stationery, Photocopying and Binding	8,000	5,995	75 %	2,365

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227001 Travel inland	10,600	6,751	64 %	2,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	12,746	69 %	4,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	12,746	69 %	4,616
Reasons for over/under performance: 1. inadequate Office office space				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information Generated and disseminate	-50 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	20 news items gathered and disseminated in the media
221001 Advertising and Public Relations	20,000	400	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	400	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	400	2 %	0
Reasons for over/under performance: 1. Delayed release of funds				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2021-2022. •Hold Works and seminars. •Procure Safe. •Procure Office stationary and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. 	<ul style="list-style-type: none"> • 8 District Contracts Committee meetings Hold. • 6 Advertisements for Qualification and Bids made. • Office stationary for 1st 2nd & 3rd Qtr Procured. • Departmental Fuel for 1st 2nd & 3rd Qtr Procured and Monitoring of awarded projects done. • 2 Workshop & 2 seminar held. 	<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2021-2022. •Hold Works and seminars. •Procure Safe. •Procure Office stationary and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. 	<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2021-2022. •Hold Works and seminars. •Procure Office stationary and photocopying services. •General supply of goods and services. •Procure Departmental Fuel for 3rd qtr.
221001 Advertising and Public Relations	10,100	9,845	97 %	7,645
221002 Workshops and Seminars	12,946	1,225	9 %	0
221008 Computer supplies and Information Technology (IT)	5,000	4,000	80 %	4,000
221011 Printing, Stationery, Photocopying and Binding	15,000	5,493	37 %	2,520

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,770	69 %	2,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,046	26,333	50 %	16,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,046	26,333	50 %	16,935

Reasons for over/under performance: 1. Delayed submissions of procurement requisitions

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block	Installation of solar street lights in Wakiso Town .Completion of Wakiso Town Council Admin Block
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: These funds were transferred to Wakiso TC

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) -Procumbent of 4 Tablate Computers	() -Procumbent of 1 Tablate Computers	(1)-Procumbent of 1 Tablate Computers	()-Procumbent of 1 Tablate Computers
No. of existing administrative buildings rehabilitated	() •Completion of Admin Block/Construction of Ramp to upper Floor.	() •Completion of Admin Block/Construction of Ramp to upper Floor.	()	()•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 1 Laptop Computer	•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 1 Laptop Computer
281504 Monitoring, Supervision & Appraisal of capital works	15,000	7,000	47 %	7,000
312101 Non-Residential Buildings	135,000	0	0 %	0

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312213 ICT Equipment	6,953	4,160	60 %	4,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,953	11,160	7 %	11,160
External Financing:	0	0	0 %	0
Total:	156,953	11,160	7 %	11,160
Reasons for over/under performance:		Works were still under going the procurement process		
<i>Total For Administration : Wage Rect:</i>	<i>3,790,534</i>	<i>2,538,384</i>	<i>67 %</i>	<i>792,138</i>
<i>Non-Wage Reccurent:</i>	<i>6,259,672</i>	<i>4,279,689</i>	<i>68 %</i>	<i>1,494,192</i>
<i>GoU Dev:</i>	<i>419,953</i>	<i>55,365</i>	<i>13 %</i>	<i>43,190</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>6,873,438</i>	<i>65.6 %</i>	<i>2,329,520</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Preparation of annual performance report	() annual performance report was prepared and submitted in the first Quarter		(2022-04- 15)preparation of nine month financial statements	()preparation of Nine month financial statement is on going
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 jan, fed and march have been submitted to the Executive committee Half year accounts were prepared		Quarter Financial reports half year accounts monthly financial reports to the Executive committee	monthly reports have been prepared for Jan, Feb and March. Half year accounts were prepared
211101 General Staff Salaries	138,328	102,530	74 %		34,929
211103 Allowances (Incl. Casuals, Temporary)	24,000	10,195	42 %		5,525
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	5,250	43 %		1,750
221006 Commissions and related charges	15,000	2,610	17 %		2,610
221008 Computer supplies and Information Technology (IT)	7,000	3,705	53 %		3,705
221009 Welfare and Entertainment	9,000	6,260	70 %		4,760
221011 Printing, Stationery, Photocopying and Binding	25,000	9,171	37 %		2,851
221014 Bank Charges and other Bank related costs	7,000	4,425	63 %		972
221017 Subscriptions	6,000	5,240	87 %		760
223002 Rates	50,000	35,426	71 %		20,000
223005 Electricity	7,000	4,000	57 %		0
223006 Water	5,000	0	0 %		0
225002 Consultancy Services- Long-term	50,000	15,000	30 %		0
227001 Travel inland	27,999	23,155	83 %		4,253
227002 Travel abroad	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	33,242	7,559	23 %		2,375
228002 Maintenance - Vehicles	10,000	7,298	73 %		920

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282101 Donations	35,000	0	0 %	0
Wage Rect:	138,328	102,530	74 %	34,929
Non Wage Rect:	365,491	139,294	38 %	50,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,819	241,823	48 %	85,411
Reasons for over/under performance:	Less Local Revenue realised			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(2253914000) Collect Ugx 2,253,914,000 in local service Tax	(1957416551) collected 1,957,416,551 cumulative collection to date	(563478500)collection of 563,478,500 in Local Service Tax per quarter	(161549572)collected 161,549,572 in local service tax for the Quarter
Value of Hotel Tax Collected	(138212000) Collect 138,212,000 from Local Hotel Tax	() cumulative collection to date is 52,249,700	(34553000)Collection of 34,553,000 In Hotel Tax per Quarter	(20082000)2,0082,000 was collected during the quarter
Value of Other Local Revenue Collections	(12936507000) collect 12,936,507,000 from other sources of revenue across the District	() Cumulative 6,750,591.081	(3234126750)Collection of 3,234,126,750	()collection amounted to 3,084,203,193
Non Standard Outputs:	Research into New sources of revenue, updating of revenue ordinance	research into new sources of revenue is still on going	Research into New sources of revenue, updating of revenue ordinance	research into new sources of revenue is still on going
221002 Workshops and Seminars	10,000	10,000	100 %	0
221006 Commissions and related charges	105,000	105,000	100 %	41,184
221011 Printing, Stationery, Photocopying and Binding	27,500	300	1 %	300
227001 Travel inland	100,000	46,768	47 %	18,938
227004 Fuel, Lubricants and Oils	44,162	13,396	30 %	5,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,662	175,464	61 %	66,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,662	175,464	61 %	66,417
Reasons for over/under performance:	breakdown of revenue supervision vehicles, Maintenance of vehicles is on going			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Approved annual work plan & Budget 2022-2023	() budget shall be passed in the fourth quarter	(2022-05-31)Approved annual work plan & Budget 2022-2023	()that budget was prepared and laid before council for discussion
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) presentation of draft budget and annual workplan to Council	() the draft budget was presented before council	(2022-03-31)presentation of draft budget and annual workplan to Council	()the daft budget was presented before council

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Non Standard Outputs:	mentor treasurer of LLG on budgeting and cart of accounts	ower local government treasurers were mentored on budgeting and cart of accounts	mentor treasurer of LLG on budgeting and cart of accounts	lower local government treasurers were mentored on budgeting and cart of accounts
221002 Workshops and Seminars	850	50	6 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	7,619	95 %	120
227001 Travel inland	9,000	3,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,850	10,669	60 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,850	10,669	60 %	1,120

Reasons for over/under performance: Little local revenue realised

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, second and third quarters were warranted. accountability of funds for schools and health centers was followed up lower local governments 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.	all funds received were warranted. accountability of funds for schools and health centers was followed up
221011 Printing, Stationery, Photocopying and Binding	405	0	0 %	0
227001 Travel inland	11,500	3,747	33 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,905	3,747	31 %	1,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,905	3,747	31 %	1,247

Reasons for over/under performance: Less local revenue realised

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 account for 2020-2021 were submitted to Auditor General in august 2021. the Financial audit was conpleted	()	()N/A
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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 was done	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 was done
227001	Travel inland	8,338	4,000	48 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,338	4,000	48 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,338	4,000	48 %	1,000
Reasons for over/under performance:		Little local revenue received by the department			
Output : 148106 Integrated Financial Management System					
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 was done through out the three quarters	Running and maintenance of the IFMS equipment at the District HQ	Running and maintenance of the IFMS equipment at the District HQ was done
221008	Computer supplies and Information Technology (IT)	10,000	7,370	74 %	4,300
227004	Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,370	75 %	9,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,370	75 %	9,300
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase office furniture for accountants	not achieved	Purchase office furniture for accountants	Not achieved
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:		Not prioritized on local revenue			
Total For Finance : Wage Rect:		138,328	102,530	74 %	34,929
Non-Wage Reccurent:		720,246	355,544	49 %	129,566

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<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>868,574</i>	<i>458,074</i>	<i>52.7 %</i>	<i>164,495</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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 financial obligations cleared -No Staff kilometreage paid out -No Council gowns & sgt at arms uniform procured		Printing costs are covered Daily newspapers procured Office welfare is catered for Stationery & p/copy services procured staff salaries paid out Cater for funerals and deaths Clear community obligations Council cleaning services procured Financial obligations cleared Staff kilometreage paid out	Printing costs are covered Daily newspapers procured Office welfare is catered for Stationery & p/copy services procured staff salaries paid out Cater for funerals and deaths Clear community obligations Council cleaning services procured Financial obligations cleared Staff kilometreage paid out
211101 General Staff Salaries	56,826	25,904	46 %		8,827
211103 Allowances (Incl. Casuals, Temporary)	10,840	2,896	27 %		300
213001 Medical expenses (To employees)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,552	816	53 %		40
221008 Computer supplies and Information Technology (IT)	6,000	1,649	27 %		1,649
221009 Welfare and Entertainment	1,200	880	73 %		280
221011 Printing, Stationery, Photocopying and Binding	2,000	1,119	56 %		500
223005 Electricity	5,005	3,754	75 %		1,251
224004 Cleaning and Sanitation	3,440	2,580	75 %		860
227001 Travel inland	14,783	9,142	62 %		1,350

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228004 Maintenance – Other	10,000	7,262	73 %	2,262
Wage Rect:	56,826	25,904	46 %	8,827
Non Wage Rect:	55,820	30,097	54 %	8,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,646	56,002	50 %	17,319

Reasons for over/under performance: Some implementation not done due to inadequate funds

Output : 138202 LG Procurement Management Services

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	3contract 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	--To ensure that 2contract award meetings are held at the District H/qtrs -To ensure that Stationery and photocopy services are procured
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,250	74 %	3,250
221011 Printing, Stationery, Photocopying and Binding	785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,185	3,250	63 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,185	3,250	63 %	3,250

Reasons for over/under performance: Funds were still in the payment process

Output : 138203 LG Staff Recruitment Services

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/papers &Telecomm srvs, b/gd checks & verifications done	9 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 qtrly,Procure bks,periodicals,N/papers &Telecomm srvs monthly, One b/gd check & verification done	Hold 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/papers &Telecomm srvs qtrly, one b/gd check & verification done	Hold 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/papers &Telecomm srvs qtrly, one b/gd check & verification done
211101 General Staff Salaries	20,596	15,038	73 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	56,103	41,935	75 %	14,250

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227001 Travel inland	65,475	39,591	60 %	26,021
Wage Rect:	20,596	15,038	73 %	5,149
Non Wage Rect:	121,578	81,526	67 %	40,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,174	96,564	68 %	45,420

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	() Land Applications received district wide	(30)Land Applications received district wide	()Land Applications received district wide
No. of Land board meetings	(4) To ensure that the meetings are held to review the land applications	() To ensure that one meeting is held to review the land applications	(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 srvc's 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	-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
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221009 Welfare and Entertainment	1,200	810	67 %	810
221011 Printing, Stationery, Photocopying and Binding	131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,331	810	11 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,331	810	11 %	810

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, wakiso, namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs	(9) To review AGs queries each from the units of, Ebb, Makindye, Kira & Nansana Municipalities, & Kakiri, kasanje, wakiso, 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, wakiso, 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, wakiso, namayumba, masulita, katabi, kasangati & kajjansi Town Councils and the District H/qtrs
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No. of LG PAC reports discussed by Council	(4) Quarterly reports produced and distributed	() One Quarterly report produced and distributed during the Qtr	(1)One Quarterly report produced and distributed during the Qtr	()One Quarterly report produced and distributed during the Qtr
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	3meeting held Members facilitated stationery and photocopy services procured		2 meeting held Members facilitated stationery and 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	() To ensure that council minutes are produced and resolutions communicated for action	(2)To ensure that council minutes are produced and resolutions communicated for action	(2)To ensure that council minutes are produced and resolutions communicated for action

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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	4 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	2 Council meetings held,Pay allowances for council, 2 B/Committee mtngs, 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	2 Council meetings held,Pay allowances for council, 2 B/Committee mtngs, 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
211101 General Staff Salaries	148,012	107,036	72 %	37,002
211103 Allowances (Incl. Casuals, Temporary)	665,334	425,817	64 %	110,477
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	1,500	600	40 %	0
221005 Hire of Venue (chairs, projector, etc)	1,200	917	76 %	0
221007 Books, Periodicals & Newspapers	1,680	840	50 %	0
221009 Welfare and Entertainment	52,786	28,912	55 %	9,220
221011 Printing, Stationery, Photocopying and Binding	14,513	12,423	86 %	0
222001 Telecommunications	3,600	2,700	75 %	900
227001 Travel inland	30,200	15,416	51 %	5,748
227002 Travel abroad	30,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	120,109	91,803	76 %	38,827
228002 Maintenance - Vehicles	10,000	2,500	25 %	380
282101 Donations	7,000	3,000	43 %	3,000
Wage Rect:	148,012	107,036	72 %	37,002
Non Wage Rect:	938,922	584,927	62 %	168,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086,934	691,963	64 %	205,554

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

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	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
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211103 Allowances (Incl. Casuals, Temporary)	236,743	177,761	75 %	60,298
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	52,310	40,609	78 %	7,860
221011 Printing, Stationery, Photocopying and Binding	15,200	10,286	68 %	2,936
227001 Travel inland	4,000	1,130	28 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,253	230,786	75 %	72,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,253	230,786	75 %	72,023

Reasons for over/under performance: All activities facilitated

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Non Standard Outputs:	To ensure that the council chambers are furnished(seats, and sound absorption installed	N/A	To ensure that the council chambers are furnished(seats, and sound absorption installed	N/A
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:	Project was still under procurement process			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>225,434</i>	<i>147,978</i>	<i>66 %</i>	<i>50,978</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,966</i>	<i>931,397</i>	<i>64 %</i>	<i>293,398</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>1,079,374</i>	<i>60.8 %</i>	<i>344,375</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	538,438	72 %		176,624
211103 Allowances (Incl. Casuals, Temporary)	316,203	222,696	70 %		84,827
Wage Rect:	745,282	538,438	72 %		176,624
Non Wage Rect:	316,203	222,696	70 %		84,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,061,485	761,134	72 %		261,451
Reasons for over/under performance:	Due to staff retirement				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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	1,521	61 %	900
227001 Travel inland	14,888	10,622	71 %	3,900
227004 Fuel, Lubricants and Oils	5,525	4,129	75 %	1,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,896	16,272	71 %	6,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,896	16,272	71 %	6,248
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

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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	6,383	75 %	2,352
227004	Fuel, Lubricants and Oils	9,266	6,865	74 %	2,232
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,777	13,248	75 %	4,584
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,777	13,248	75 %	4,584
Reasons for over/under performance:		N/A			
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**Quarter3**

221002 Workshops and Seminars	2,313	1,156	50 %	578
227001 Travel inland	13,877	9,838	71 %	3,133
227004 Fuel, Lubricants and Oils	4,938	3,369	68 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,128	14,364	68 %	5,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,128	14,364	68 %	5,182

Reasons for over/under performance: It works with seasons so the season was a dry season hence under performing

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.	(120) 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	5,794	73 %	1,834
227004 Fuel, Lubricants and Oils	8,381	5,521	66 %	1,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,301	11,315	69 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,301	11,315	69 %	3,165

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

Output : 018212 District Production Management Services

N/A

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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 three 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	210,007	75 %		63,442
211103 Allowances (Incl. Casuals, Temporary)	35,000	20,240	58 %		4,000
221003 Staff Training	4,965	3,724	75 %		3,724
221011 Printing, Stationery, Photocopying and Binding	4,400	2,887	66 %		706
223005 Electricity	6,000	4,500	75 %		1,500
227001 Travel inland	29,269	15,933	54 %		1,374
227004 Fuel, Lubricants and Oils	10,520	7,360	70 %		2,100
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	280,045	210,007	75 %		63,442
Non Wage Rect:	92,554	54,644	59 %		13,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,599	264,651	71 %		76,846

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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: Delayed procurement					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	The Parish Development Fund are to be transferred to the respective wards/ Parishes	NA		The Parish Development Fund are to be transferred to the respective 100 wards/ Parishes	NA
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					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Solar for cold chain irrigation procure of motor cycles	7 Motor cycles Were purchased Extension workers Solar for cold chain Fridge		7 Motor cycles Were purchased Extension workers Solar for cold chain Fridge	
312101 Non-Residential Buildings	12,000	0	0 %		0
312201 Transport Equipment	35,000	34,533	99 %		34,533
312202 Machinery and Equipment	3,714,252	686,067	18 %		326,179
312211 Office Equipment	25,000	0	0 %		0
312214 Laboratory and Research Equipment	68,010	20,777	31 %		8,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,854,262	741,377	19 %		369,629
External Financing:	0	0	0 %		0
Total:	3,854,262	741,377	19 %		369,629

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement Delays					
Total For Production and Marketing : Wage Rect:	1,025,326	748,445	73 %		240,067
Non-Wage Reccurent:	2,055,861	332,539	16 %		117,410
GoU Dev:	4,024,169	741,377	18 %		369,629
Donor Dev:	0	0	0 %		0
Grand Total:	7,105,357	1,822,361	25.6 %		727,106

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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.	3 Quarterly Health Education and Assessments of community health needs in communities conducted 3 Quarterly supervision of Village Health Team members conducted 3 Quarterly supervision of Assistant Health Educators conducted 9 Radio talk shows on health education and promotion conducted 34 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 10 Community radio talk shows with AHEs and VHTs.
227001 Travel inland	75,618	16,323	22 %		5,709
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,618	16,323	83 %		5,709
Gou Dev:	0	0	0 %		0
External Financing:	56,000	0	0 %		0
Total:	75,618	16,323	22 %		5,709
Reasons for over/under performance:	Not many VHTs were reached due to limited finances				
Output : 088105 Health and Hygiene Promotion					
N/A					

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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	3 quarterly Environmental Health staff meetings conducted 3 Quarterly support supervision to Environmental Health staff conducted 2,900 premises for health facilities, Eating places inspected for public health compliance 1,020 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 900 premises for health facilities, Eating places for public health compliance 250 Saloon and food beverage centres staff examined medically
221002 Workshops and Seminars	6,555	1,600	24 %	0
227001 Travel inland	88,968	9,570	11 %	3,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,523	11,170	47 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	72,000	0	0 %	0
Total:	95,523	11,170	12 %	3,408
Reasons for over/under performance:	Sanitation week was conducted to to community activation though with limited funds			

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, 3 Quarterly Integrated support supervision conducted in 42 Health units 3 Quarterly PFP inspections conducted in 2,000 Facilities, 3 Quarterly Credit line monitoring conducted for Cycle 3 delivery 3 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 42 Health units Conduct Quarterly PFP inspections in 710 Facilities, Conduct 1 Quarterly Credit line monitoring for Cycle 3 delivery Conduct 1 Quarterly Cold chain maintenances.
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4 Quarterly DEC monitoring of Health facilities conducted	done,	Conduct 1 Quarterly HESS monitoring of Health facilities ,
4 Quarterly HESS monitoring conducted in 36 Health Facilities	3 Quarterly HESS - DEC monitoring of Health facilities conducted,	Service 3 Departmental vehicles
4 Quarterly on spot check for HFs done	5 Departmental vehicles serviced	
4 Quarterly Redistribution of medicines conducted	3 Quarterly redistribution of medicines conducted	Conduct 1 Quarterly redistribution of medicines
4 Quarterly DHMT meetings held	Quarterly imprest released to support day to day expenses	Release Quarterly imprest to support day to day expenses
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		

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	private Health facilities				
211101	General Staff Salaries	5,490,679	5,075,486	92 %	1,908,959
213002	Incapacity, death benefits and funeral expenses	6,000	4,500	75 %	4,500
221002	Workshops and Seminars	78,339	77,400	99 %	77,400
221009	Welfare and Entertainment	13,760	11,960	87 %	8,360
221011	Printing, Stationery, Photocopying and Binding	12,100	2,047	17 %	1,797
222001	Telecommunications	2,000	14,916	746 %	14,416
222003	Information and communications technology (ICT)	17,700	17,700	100 %	17,700
223005	Electricity	14,800	12,034	81 %	4,499
227001	Travel inland	301,202	367,780	122 %	318,956
227004	Fuel, Lubricants and Oils	2,800	2,215	79 %	1,515
228002	Maintenance - Vehicles	7,106	4,853	68 %	3,303
	Wage Rect:	5,490,679	5,075,486	92 %	1,908,959
	Non Wage Rect:	226,467	438,004	193 %	375,046
	Gou Dev:	0	0	0 %	0
	External Financing:	229,340	77,400	34 %	77,400
	Total:	5,946,486	5,590,890	94 %	2,361,405

Reasons for over/under performance: Supplementary funding assisted conduction of more services

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:		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	Conducted COVID 19 Vaccination to 463,106 teachers, health workers, uniformed forces, above 18 years old with co-morbidities, and other priority groups Conducted 1,176 Health facility EPI outreaches in a bid to reach every Child for immunisable diseases	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	Conduct COVID 19 Vaccination to 201,664 teachers, health workers, uniformed forces, above 18 years old with co-morbidities, and other priority groups Conduct 412 Health facility EPI outreaches in a bid to reach every Child for immunisable diseases
221002	Workshops and Seminars	79,532	0	0 %	0
221009	Welfare and Entertainment	0	40	0 %	40
221011	Printing, Stationery, Photocopying and Binding	0	2,860	0 %	2,860
221012	Small Office Equipment	0	1,152	0 %	1,152
222001	Telecommunications	0	810	0 %	810
227001	Travel inland	134,480	266,715	198 %	266,715
227004	Fuel, Lubricants and Oils	0	7,190	0 %	7,190
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	278,767	0 %	278,767
Gou Dev:		0	0	0 %	0
External Financing:		214,012	0	0 %	0
Total:		214,012	278,767	130 %	278,767
Reasons for over/under performance:		Supplementary funding released supported achievement of extra outputs			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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	(160331) 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	(53591) 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	(9866) 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	(3126) 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	(5223) 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	(1677) 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

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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	(15708) 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	(4788)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	(4788)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	897 integrated community outreaches conducted	144 integrated community outreaches conducted	133 integrated community outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	143,792	100,669	70 %	35,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,792	100,669	70 %	35,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,792	100,669	70 %	35,967
Reasons for over/under performance:	Community immunization fatigue affects optimal output achievement			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Health workers trained in Health Related sessions to improve quality of Health care	(276) Health workers trained in Health Related sessions to improve quality of Health care	(0)Health workers trained in Health Related sessions to improve quality of Health care	(54)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	(152) Health related training sessions organised for Health staff	(0)	(12)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	(454618) Outpatients attended to at Public Health facilities	(0)	(134766)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	(30894) n patients attended to at public health facilities	(0)	(9973)n 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	(26703) Deliveries conducted at Public Health facilities	(0)	(9044)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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Villages with functional VHTs	(99%) Villages with functional VHTs	(0)	(99%)Villages with functional VHTs

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No of children immunized with Pentavalent vaccine	(59976) Children immunised with Pentavalent vaccine	(55979) Children immunised with Pentavalent vaccine	()	(17855) Children immunised with Pentavalent vaccine
Non Standard Outputs:	432 integrated community outreaches conducted	42 integrated community outreaches conducted	integrated community outreaches conducted	42 integrated community outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	1,070,493	802,233	75 %	267,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070,493	802,233	75 %	267,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,070,493	802,233	75 %	267,763
Reasons for over/under performance: Delayed supply of medicines from NMS affected health service delivery				
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	() 5 stance VIP lined pitlatrine constructed at Lubbe HC II, Lubbe Village, Lubbe parish, Kakiri Sub County, Wakiso District	() 5 stance VIP lined pitlatrine constructed at Lubbe HC II, Lubbe Village, Lubbe parish, Kakiri Sub County, Wakiso District	(0) 5 stance VIP lined pitlatrine constructed at Lubbe HC II, Lubbe Village, Lubbe parish, Kakiri Sub County, Wakiso District
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	() NA
Non Standard Outputs:	N/A	NA		NA
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 process is still ongoing though delayed				
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	Evaluation of bid documents for procurements
281504 Monitoring, Supervision & Appraisal of capital works	48,366	16,952	35 %	14,862

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,366	16,952	35 %	14,862
External Financing:	0	0	0 %	0
Total:	48,366	16,952	35 %	14,862
Reasons for over/under performance: Evaluation of projects done, though there was delay in the completion of exercise				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Land titles for selected facilities processed	Land title processing and surveying for Wakiso HC IV Commenced	Land titles for selected facilities processed	Land title processing and surveying for Wakiso HC IV Commenced
311101 Land	131,574	50,000	38 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,574	50,000	38 %	50,000
External Financing:	0	0	0 %	0
Total:	131,574	50,000	38 %	50,000
Reasons for over/under performance: Other processing still held due to procurement delays				
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	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		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 process not yet complete				
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	(0) Staff quarter constructed at Watuba HC III and Nakitokolo - Namayumba HC III	()	(00)Staff quarter constructed at Watuba HC III and Nakitokolo - Namayumba HC III
No of staff houses rehabilitated	(2) Staff quarters completed at Lugungudde HC II and Banda HC II	(0) Staff quarters completed at Lugungudde HC II and Banda HC II	()	(0)Staff quarters completed at Lugungudde HC II and Banda HC II
Non Standard Outputs:	N/A	NA		NA
312102 Residential Buildings	390,000	0	0 %	0

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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 have delayed starting due to procurement delays

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	()NA
No of maternity wards rehabilitated	(1) General maternity ward completed at Wattuba HC III	() None	()General maternity ward completed at Wattuba HC III	()N/A
Non Standard Outputs:	N/A	N/A		NA
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: Procurement of project delayed, beginning 4th quarter

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	()NA
Non Standard Outputs:	N/A	NA		NA
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 was halted by MoH.

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	(3814) 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	(1009)In patients attended to at Kisubi Hospital and Saidinah Abubaker Islamic Hospital Wattuba
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No. and proportion of deliveries conducted in NGO hospitals facilities.	(1970) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(1484) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(0) Deliveries conducted at Kisubi Hospital and Saidinah Islamic Hospital Wattuba	(498) 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	(105691) 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	(35688) 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	100% of Maternal and perinatal Death audits conducted 3 MPDSR committee meetings conducted	100% of Maternal and perinatal Death audits conducted 4 MPDSR committee meetings conducted	100% of Maternal and perinatal Death audits conducted 1 MPDSR committee meetings conducted
263367 Sector Conditional Grant (Non-Wage)	720,051	540,132	75 %	180,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,051	540,132	75 %	180,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,051	540,132	75 %	180,107

Reasons for over/under performance: Financial support from MoH is appreciated

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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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 mobilization for uptake Scaled up COVID-19 Vaccination Malaria Clinical audits and Mortality audits conducted in 7 Health facilities Malaria Mentorship and technical Supervision conducted 1 quarterly Malaria Planning meeting conducted. 1 DAC, SAC meetings for HIV/AIDs response conducted 1 DOVCC/SOVCC meetings conducted Commemoration of world AIDs day commemorated	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	Malaria Clinical audits and Mortality audits conducted in 7 Health facilities Malaria Mentorship and technical Supervision conducted 1 quarterly Malaria Planning meeting conducted. 1 DAC, SAC meetings for HIV/AIDs response conducted 1 DOVCC/SOVCC meetings conducted Commemoration of world AIDs day commemorated
211103 Allowances (Incl. Casuals, Temporary)	0	210,491	0 %	0
221002 Workshops and Seminars	102,539	0	0 %	0
221009 Welfare and Entertainment	30,000	13,977	47 %	13,977
227001 Travel inland	678,646	507,150	75 %	193,059
228002 Maintenance - Vehicles	0	20,277	0 %	11,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	432,780	1443 %	123,272
Gou Dev:	0	0	0 %	0
External Financing:	781,185	319,115	41 %	94,965
Total:	811,185	751,895	93 %	218,237

Reasons for over/under performance: Non realisation of some GF funds to support more malaria activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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	3 quarterly integrated support supervision for public and PNFP facilities conducted 3 quarterly on spot visits to check on standard compliance conducted 2 quarterly HESS monitoring conducted 3 quarterly DEC monitoring conducted 3 quarterly PFP inspections conducted 3 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	5,168	57 %	5,168
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	40,116	27,220	68 %	16,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,220	32,388	62 %	21,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,220	32,388	62 %	21,894
Reasons for over/under performance:	NA			
Total For Health : Wage Rect:	5,490,679	5,075,486	92 %	1,908,959
Non-Wage Reccurent:	2,286,164	2,652,465	116 %	1,291,931
GoU Dev:	1,855,158	66,952	4 %	64,862
Donor Dev:	1,352,537	396,515	29 %	172,365
Grand Total:	10,984,537	8,191,418	74.6 %	3,438,117

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff in 168 government schools	Payment of salaries to 1719 staff in 168 UPE schools was done		Payment of salaries to staff in 168 government schools	Payment of salaries to 1719 staff in 168 UPE schools was done
211101 General Staff Salaries	12,457,344	9,231,808	74 %		3,034,127
Wage Rect:	12,457,344	9,231,808	74 %		3,034,127
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,457,344	9,231,808	74 %		3,034,127
Reasons for over/under performance: Some staff lack supplier numbers, some staff have not yet accessed payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1800) 1800 teachers are expected to be paid salaries in 168	(1719) 1719 teachers were paid salaries in 168 government aided primary schools		(1800)1800 teachers are expected to be paid salaries in 168	(1719)1719 teachers were paid salaries in 168 government aided primary schools
No. of qualified primary teachers	(1800) All teachers are expected to be qualified.	(1719) All 1719 teachers are qualified		(1800)All teachers are expected to be qualified.	(1719)All 1719 teachers are qualified
No. of pupils enrolled in UPE	(73000) 73000 pupils are expected to be enrolled in 168 UPE schools.	(72566) 72566 enrolled in UPE school at this time		(73000)73000 pupils are expected to be enrolled in 168 UPE schools.	(72566)72566 enrolled in UPE 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) Registration for PLE exams is on going		(9000)over 9000 pupils are expected to pass in grade one	(0)Registration for PLE exams is on going
No. of pupils sitting PLE	(27000) 27000 pupils are expected to sit for PLE 2020	(0) Registration for PLE exams is on going		(27000)27000 pupils are expected to sit for PLE 2020	(0)Registration for PLE exams is on going
Non Standard Outputs:	Payment of grants to 168 government schools	Payment of grants to 168 UPE schools was done		Payment of grants to 168 government schools	Payment of grants to 168 UPE schools was done
263367 Sector Conditional Grant (Non-Wage)	1,450,585	943,385	65 %		867,785

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450,585	943,385	65 %	867,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450,585	943,385	65 %	867,785
Reasons for over/under performance: N/A Payment was as per released circulars				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
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 roofing stage	(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 roofing stage
No. of classrooms rehabilitated in UPE	(4) 4 classrooms to be rehabilitated at Busawula PS	(4) Rehabilitation still ongoing	(4)4 classrooms to be rehabilitated at Busawula PS	(4)Rehabilitation 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	Rehabilitation and 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	Rehabilitation and Constructions still ongoing
312101 Non-Residential Buildings	1,114,800	46,765	4 %	46,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,114,800	46,765	4 %	46,765
External Financing:	0	0	0 %	0
Total:	1,114,800	46,765	4 %	46,765

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Rehabilitation and Constructions still ongoing					
Output : 078181 Latrine construction and rehabilitation					
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 final stage		(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 final stage
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	103,386	38 %		103,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	273,000	103,386	38 %		103,386
External Financing:	0	0	0 %		0
Total:	273,000	103,386	38 %		103,386
Reasons for over/under performance: Constructions still ongoing					
Output : 078182 Teacher house construction and rehabilitation					

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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	269,427	44 %	269,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,000	269,427	44 %	269,427
External Financing:	0	0	0 %	0
Total:	609,000	269,427	44 %	269,427
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.	(6) 6 schools received 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	(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.	(6)6 schools received 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

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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 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.	6 schools received 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	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.	6 schools received 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
312203 Furniture & Fixtures	91,200	51,624	57 %	51,624	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	91,200	51,624	57 %	51,624	
External Financing:	0	0	0 %	0	
Total:	91,200	51,624	57 %	51,624	
Reasons for over/under performance:		supply of desks to some schools is awaiting completion of construction			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of salaries to staff in government aided secondary schools	807 teaching and non teaching staff were paid salaries	Payment of salaries to staff in government aided secondary schools	807 teaching and non teaching staff were paid salaries
211101 General Staff Salaries	10,875,655	7,741,769	71 %	2,518,144	
Wage Rect:	10,875,655	7,741,769	71 %	2,518,144	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,875,655	7,741,769	71 %	2,518,144	
Reasons for over/under performance:		Some staff lack supplier numbers, some staff have not yet accessed the pay roll			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(17000) 17000 students expected to be enrolled in 14 USE SCHS	(16490) 16490 pupils have enrolled so far in the 14 USE SCHOOLS	(17000)17000 students expected to be enrolled in 14 USE SCHS	(16490)16490 pupils have enrolled so far in the 14 USE SCHOOLS	
No. of teaching and non teaching staff paid	(800) 800 teaching and non teaching staff to be paid	(807) 807 teaching and non teaching staff were paid salaries	(800)800 teaching and non teaching staff to be paid	(807)807 teaching and non teaching staff were paid salaries	

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No. of students passing O level	(15000) 15000 students expected to pass O level both male and female.	(0) Registration for examinations still on going	(15000)15000 students expected to pass O level both male and female.	(0)Registration for examinations still on going
No. of students sitting O level	(15000) 15000 students expected to sit for O level	(0) Registration for examinations still on going	(15000)15000 students expected to sit for O level	(0)Registration for examinations still on going
Non Standard Outputs:	Payment of grants to Government aided secondary schools	Grants were paid to 14 USE Schools	Payment of grants to Government aided secondary schools	Grants were paid to 14 USE Schools
263367 Sector Conditional Grant (Non-Wage)	1,953,585	1,279,104	65 %	1,271,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,953,585	1,279,104	65 %	1,271,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,953,585	1,279,104	65 %	1,271,304

Reasons for over/under performance: N/A Payment was as per released circulars

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 was done	(70)Payment of salaries to 70 instructors in 2 government tertiary institutions.	(81)Payment of salaries to 81 instructors in 2 government tertiary institutions was done
No. of students in tertiary education	(250) 250 students are expected to be enrolled in 2 tertiary institutions.	(270) 270 students enrolled in 2 tertiary institutions.	(250)250 students are expected to be enrolled in 2 tertiary institutions.	(270)270 students enrolled in 2 tertiary institutions.
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 was done	Payment of salaries to 70 instructors in 2 government tertiary institutions.	Payment of salaries to 81 instructors in 2 government tertiary institutions was done
211101 General Staff Salaries	1,119,337	736,242	66 %	268,934
Wage Rect:	1,119,337	736,242	66 %	268,934
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119,337	736,242	66 %	268,934

Reasons for over/under performance: Payment was as per release circular

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 was done	Payment of grants to 3 tertiary institutions	Payment of grants to 3 tertiary institutions was done
263367 Sector Conditional Grant (Non-Wage)	288,600	185,212	64 %	117,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,600	185,212	64 %	117,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,600	185,212	64 %	117,107

Reasons for over/under performance: N/A payments were as per release circulars

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	Salaries were paid to staff at the headquarters and monitoring and inspection of 168 UPE, 21 Government secondary schools, 10 tertiary institutions and 250 Private schools a was done	Payment of salaries to staff at the Headquarters, Monitoring of Education institutions	Salaries were paid to staff at the headquarters and monitoring and inspection of 168 UPE, 21 Government secondary schools, 10 tertiary institutions and 250 Private schools a was done
211101 General Staff Salaries	118,035	63,771	54 %	21,079
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,667	67 %	3,333
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600	65 %	1,267
222001 Telecommunications	1,000	667	67 %	333
227001 Travel inland	16,776	11,184	67 %	5,648
227004 Fuel, Lubricants and Oils	60,000	40,000	67 %	20,000
Wage Rect:	118,035	63,771	54 %	21,079
Non Wage Rect:	91,776	61,117	67 %	30,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,811	124,888	60 %	51,660

Reasons for over/under performance: Less local revenue realised

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, primary schools zonal championship and secondary schools ball games were held.	Management of sports activities i.e Ball games, National Championships, MDD dance competition, Field tours, Aerobics	Aerobics was carried out, primary schools zonal championship and secondary schools ball games were held.
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,494	64 %	1,103
227001 Travel inland	23,500	14,587	62 %	7,920

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227004 Fuel, Lubricants and Oils	7,000	3,333	48 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,500	22,414	60 %	10,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	22,414	60 %	10,689

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	SMC meetings with various stakeholders, Training of Headteachers and teachers. Workshops and seminars	Workshops were held with head teachers on re opening of schools for term 1 and management of SOPS	SMC meetings with various stakeholders, Training of Headteachers and teachers. Workshops and seminars	Workshops were held with head teachers on re opening of schools for term 1 and management of SOPS
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,727	58 %	729
221009 Welfare and Entertainment	1,000	329	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	333
227001 Travel inland	3,000	2,000	67 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,056	61 %	2,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,056	61 %	2,729

Reasons for over/under performance: Activity was awaiting re opening of schools after lock down

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, Schools maintenance was done	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, Schools maintenance was done
211103 Allowances (Incl. Casuals, Temporary)	52,000	0	0 %	0
221009 Welfare and Entertainment	5,000	700	14 %	0
221011 Printing, Stationery, Photocopying and Binding	312,500	28,500	9 %	0

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222001 Telecommunications	1,500	0	0 %	0
223005 Electricity	5,000	0	0 %	0
227001 Travel inland	127,500	8,478	7 %	1,478
227004 Fuel, Lubricants and Oils	80,000	3,000	4 %	3,000
228004 Maintenance – Other	126,395	81,794	65 %	39,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	598,895	122,472	20 %	44,140
Gou Dev:	0	0	0 %	0
External Financing:	111,000	0	0 %	0
Total:	709,895	122,472	17 %	44,140

Reasons for over/under performance: Little local revenue realised

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Debt management on developments and Monitoring of developments	Retention on construction was paid and constructions have been monitored district wide	Debt management on developments and Monitoring of developments	Retention on construction was paid and constructions have been monitored district wide
281504 Monitoring, Supervision & Appraisal of capital works	50,000	44,910	90 %	34,658
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	44,910	32 %	34,658
External Financing:	0	0	0 %	0
Total:	142,102	44,910	32 %	34,658

Reasons for over/under performance: Not prioritised due limited revenue

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.	(18) 18 SNE facilities have been monitored	(37)Monitoring of 37 SNE Facilities in the District.	(18)18 SNE facilities have been monitored
No. of children accessing SNE facilities	(750) 750 children taught in schools with provisions for SNE in the District.	(736) 736 children taught in schools with provisions for SNE in the District.	(750)750 children taught in schools with provisions for SNE in the District.	(736)736 children taught in schools with provisions for SNE in the District.
Non Standard Outputs:	Monitoring of 37 SNE Facilities in the District.	18 SNE facilities have been monitored	Monitoring of 37 SNE Facilities in the District.	18 SNE facilities have been monitored
227001 Travel inland	5,000	3,748	75 %	3,748

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,748	75 %	3,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,748	75 %	3,748
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>24,570,371</i>	<i>17,773,590</i>	<i>72 %</i>	<i>5,842,283</i>
<i>Non-Wage Reccurent:</i>	<i>4,435,941</i>	<i>2,623,509</i>	<i>59 %</i>	<i>2,348,084</i>
<i>GoU Dev:</i>	<i>2,230,102</i>	<i>516,112</i>	<i>23 %</i>	<i>505,860</i>
<i>Donor Dev:</i>	<i>111,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>31,347,414</i>	<i>20,913,211</i>	<i>66.7 %</i>	<i>8,696,228</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries , 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 9 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 - Payment of fuel under mechanized maintenance -Payment of consumables and servicing of road equipment -Part Payment of construction of a box culvert		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 Q3, 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. - Payment of fuel under mechanized maintenance -Payment of consumables and servicing of road equipment -Part Payment of construction of a box culvert

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	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	124,126	56 %	41,718
211103	Allowances (Incl. Casuals, Temporary)	9,300	8,000	86 %	0
221003	Staff Training	6,000	1,050	18 %	0
221008	Computer supplies and Information Technology (IT)	20,700	12,873	62 %	3,397
221011	Printing, Stationery, Photocopying and Binding	10,000	5,779	58 %	2,870
221012	Small Office Equipment	6,000	0	0 %	0
222003	Information and communications technology (ICT)	6,000	4,263	71 %	1,537
227001	Travel inland	45,090	30,000	67 %	5,415
227004	Fuel, Lubricants and Oils	20,000	15,000	75 %	11,716
228001	Maintenance - Civil	2,265,964	806,660	36 %	295,951
228003	Maintenance – Machinery, Equipment & Furniture	250,000	115,000	46 %	28,797
	Wage Rect:	223,097	124,126	56 %	41,718
	Non Wage Rect:	2,639,054	998,624	38 %	349,682
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,862,152	1,122,750	39 %	391,399

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

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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	(3) 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)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
263104 Transfers to other govt. units (Current)	370,906	185,453	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,906	185,453	50 %	0
External Financing:	0	0	0 %	0
Total:	370,906	185,453	50 %	0
Reasons for over/under performance:	The reason for under 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	(6) Upgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso Tc	()	(2)Upgrading of paved roads in Katabi Tc, Kajjansi Tc,Wakiso Tc

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Length in Km of Urban paved roads periodically maintained	(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	(312) Maintenance of Town council roads in Kasangati TC, Kakiri Tc , Kajjansi Tc , Katabi Tc, kyengera Tc, Kasanje TC, Wakiso Tc, Namayumba Tc, Masuliita Tc	()	(156)Maintenance 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 Tc		These 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	1,330,679	60 %	458,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,205,434	1,330,679	60 %	458,983
External Financing:	0	0	0 %	0
Total:	2,205,434	1,330,679	60 %	458,983
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	-Maintenance of Head Quarter was done -Monitoring for works Commit was done - Supervision of the Building was done		-Maintenance of Head Quarter was done -Third Quarter Monitoring for works Commit was done - Supervision of the Building was done

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281504 Monitoring, Supervision & Appraisal of capital works	50,940	23,153	45 %	19,130
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	23,153	16 %	19,130
External Financing:	0	0	0 %	0
Total:	148,700	23,153	16 %	19,130
Reasons for over/under performance: Delayed release of LRR for second Quarter				
Output : 048180 Rural roads construction and rehabilitation				
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	(2) Payment of advance for Phased rehabilitation of NamulandaBweya-Kajjansi	()	(1) Payment of advance for Phased rehabilitation of NamulandaBweya-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	83,617	60 %	83,617
312103 Roads and Bridges	3,260,198	1,489,172	46 %	506,221
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	1,572,789	43 %	589,838
External Financing:	0	0	0 %	0
Total:	3,700,198	1,572,789	43 %	589,838
Reasons for over/under performance: The underperformance was due to delayed funds in the previous Quarter				
Programme : 0482 District Engineering Services				

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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
Higher LG Services					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,687	8,000	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,687	8,000	48 %		0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low LRR collection led to the under performance					
<i>Total For Roads and Engineering : Wage Rect:</i>	223,097	124,126	56 %		41,718
<i>Non-Wage Reccurent:</i>	2,655,741	1,006,624	38 %		349,682
<i>GoU Dev:</i>	6,425,238	3,112,074	48 %		1,067,951
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,304,077	4,242,823	45.6 %		1,459,351

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Three staff to be paid salaries	Salaries for three staff paid for 3 quarters		Three staff to be paid salaries	Salaries for three staff paid
	1 Pick-up and 1 motorcycle to be maintained.	3 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 3 quarters.		Fuel and lubricants to be supplied	Office Utilities general expenses paid for.
	Site verification to be carried for new water sources	3 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 held at Sub-county and district levels		Office stationery to be supplied	
	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.	
	1 Planning and advocacy meeting to be held at Sub-county and district levels			1 Inter S/C meeting to be held	
	4 Inter S/C meetings to be held			World/ National Water Events to be celebrated.	
	World/ National Water Events to be celebrated.				
211101 General Staff Salaries	98,400	47,801	49 %		17,078
211103 Allowances (Incl. Casuals, Temporary)	5,607	0	0 %		0
221002 Workshops and Seminars	13,891	12,265	88 %		2,712
221009 Welfare and Entertainment	3,200	2,400	75 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222003 Information and communications technology (ICT)	1,900	1,425	75 %		475
223005 Electricity	600	450	75 %		150
227001 Travel inland	5,785	2,250	39 %		2,250

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228002 Maintenance - Vehicles	7,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	7,100	500	7 %	500
Wage Rect:	98,400	47,801	49 %	17,078
Non Wage Rect:	46,083	19,540	42 %	6,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,483	67,341	47 %	23,964
Reasons for over/under performance:	The unspent balance was due to motor vehicle repair which was not done as its procurement process had not yet matured			
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	(3) Supervision report for 46 visits carried out (during and after construction).in; Namayumba SC (5), Kakiri SC (3), Masulita SC (6), Wakiso SC (7), Mende SC (7), Kyengera TC (6) & Bussi SC (12)	(1)Supervision report for 16 visits to be carried out in; Namayumba SC (2), Kakiri SC (2), Masulita SC (2), Wakiso SC (2), Mende SC (2), Kyengera TC (2) & Bussi SC (4)	(0)Supervision report for 16 visits carried out (during and after construction).in; Namayumba SC (1), Masulita SC (3), Wakiso SC (2), Mende SC (4), Kyengera TC (1) & Bussi SC (5)
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 (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 (1),Wakiso S/C (24), Mende (16), Wakiso TC (13), Kyengera TC (2)	(0)Not done
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings to be held	(3) District Water Supply and Sanitation Coordination Committee Meetings 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).	(3) 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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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.	Data collected and delivered to Ministry of Water & Environment for analysis (functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming for Water source management in the selected rural Sub-counties). Water source coordinates taken using GPS and delivered to Ministry of Water & Environment for data update and analysis	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	Data collected and delivered to Ministry of Water & Environment for analysis (functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming for Water source management in the selected rural Sub-counties). Water source coordinates taken using GPS and delivered to Ministry of Water & Environment for data update and analysis
221002	Workshops and Seminars	7,500	5,295	71 %	1,875
227001	Travel inland	39,295	26,573	68 %	11,456
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,795	31,868	68 %	13,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,795	31,868	68 %	13,331
Reasons for over/under performance:		Water quality testing activity not implemented, it will be implemented in the 4th quarter			
Output : 098104 Promotion of Community Based Management					
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.	(14) 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-6	(5)Post-construction support to WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Masulita SC (5)	(5)Post-construction support to WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in Masulita SC (5)
No. of water user committees formed.		(1) WUC to be formed at the new borehole to be drilled in Mende Sub county	(0) Not yet done	(1)WUC to be formed at the new point water source in Mende Sub county	(0)Not done

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No. of Water User Committee members trained	(6) Water source committee members to be trained in O&M in Mende Sub-county	(0) Not yet done	(6)Water source committee members to be trained in O&M in Mende Sub county	(0)Not done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	() Not planned	()Not planned	()Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Not planned	() Not planned	()	()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)	Not yet done	1 Sensitization meeting to be held on community fulfillment of critical requirements/obligation at new water facilities/ constructed; Mende SC (1)	Not done
221002 Workshops and Seminars	16,530	9,621	58 %	3,321
227001 Travel inland	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,050	9,621	56 %	3,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,050	9,621	56 %	3,321
Reasons for over/under performance:	Software activities (Sensitize communities to fulfil critical requirements & Training Water User Committee) were not implemented awaiting for land consent for borehole drilling/ successful borehole drilling			
Capital Purchases				
Output : 098172 Administrative Capital				
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 18 Communities, ODF verification by sub county team in 12 communities, Certifying 12 ODF communities by District) & Sanitation Week promotion activities.	Sanitation improvement in Mende & Kakiri S/Cs will be conducted by; Creating rapport with village leaders in 3 communities, Triggering of identified 3 communities, & follow up on 3 Communities, ODF verification by sub-count team in 3 Communities, Certifying 3 ODF communities by district & Sanitation Week promotion activities- Recognition and rewards	Sanitation improvement in Mende & Kakiri S/Cs conducted by; follow up on 1 Communities, ODF verification by sub-count team in 6 Communities, Certifying 6 ODF communities by district & Sanitation Week promotion activities.
281504 Monitoring, Supervision & Appraisal of capital works	29,882	24,509	82 %	5,046

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,882	24,509	82 %	5,046
External Financing:	0	0	0 %	0
Total:	29,882	24,509	82 %	5,046

Reasons for over/under 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	() 9 Production Bore-holes /Deep Boreholes (Motorized pump) sited in the following LLGs: - Wakiso SC-1, Kakkiri S/C-1, Namayumba SC-1, Masulita SC-2, Mende SC-1, Kajjansi TC-1 & Bussi-2	()9 Production Bore-holes /Deep Boreholes (Motorized pump) to be sited in the following LLGs: - Wakiso SC-1, Kakkiri S/C-1, Namayumba SC-1, Masulita SC-2, Mende SC-1, Kajjansi TC-1 & Bussi-2	()9 Production Bore-holes /Deep Boreholes (Motorized pump) sited in the following LLGs: - Wakiso SC-1, Kakkiri S/C-1, Namayumba SC-1, Masulita SC-2, Mende SC-1, Kajjansi TC-1 & Bussi-2
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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, Kyengeru TC-1	() Not completed	(2)BoreholeS to be rehabilitated in Mende SC-1 & Wakiso SC-1	(0)Not completed
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Non Standard Outputs:

N/A

312104 Other Structures	153,000	2,622	2 %	2,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,000	2,622	2 %	2,622
External Financing:	0	0	0 %	0
Total:	153,000	2,622	2 %	2,622

Reasons for over/under performance: Some of the works for Borehole rehabilitation & borehole drilling are not yet complete for certification & payment, these will be done by 4th quarter

Output : 098184 Construction of piped water supply system

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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	(0.5) Construction of dwarf walls for reservoir tank stand-Phase 2	(0.4)Construction of Bussi Solar powered Piped Water Supply System Phase 2 (Reservoir tank & transmission main) in Bussi S/C	(0.5)Construction of Bussi Solar powered Piped Water Supply System Phase 2 (Reservoir tank & transmission main) at Bussi S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planed	(0) Not planned	(0)	(0)Not planned
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	306,192	44 %	216,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,951	306,192	44 %	216,932
External Financing:	0	0	0 %	0
Total:	700,951	306,192	44 %	216,932
Reasons for over/under performance:	Some of the works for Bussi solar powered piped water supply system Phase-2 are not yet complete for certification & payment, these will be done by 4th quarter			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
Length of pipe network extended (m)	(0) 2000m length of pipeline to be extended in Central Region Districts of Uganda	(1500m) Length of pipeline extended in Central Region Districts of Uganda	(0)	(0)
No. of new connections	(0) Customer meters to be installed In Central Region Districts of Uganda	(300) Customer meters procured & installed In Central Region Districts of Uganda	(0)	(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 3 quarters In Central Region Districts of Uganda	Spares Part Replacements for worn out/ broken down parts In Central Region Districts of Uganda	Spares Part Replacements for worn out/ broken down parts In Central Region Districts of Uganda
228001 Maintenance - Civil	168,000	126,000	75 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	126,000	75 %	42,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	126,000	75 %	42,000

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	(90) Water supply Systems Serviced on Routine basis Proper Maintenance of Pumps & control panel s repaired for 3 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	()Water supply Systems Serviced on Routine basis Proper Maintenance of Pumps & control panel s repaired for 1 system in Central Region Districts of Uganda
No. of water quality tests conducted	(185) Frequency of water quality tests to be conducted In Central Region Districts of Uganda	(140) 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	()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	12,000	75 %		4,000
228001 Maintenance - Civil	216,000	162,000	75 %		54,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	232,000	174,000	75 %		58,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,000	174,000	75 %		58,000
Reasons for over/under performance:					
Total For Water : Wage Rect:	98,400	47,801	49 %		17,078
Non-Wage Reccurent:	509,928	361,029	71 %		123,539
GoU Dev:	883,833	333,323	38 %		224,600
Donor Dev:	0	0	0 %		0
Grand Total:	1,492,161	742,153	49.7 %		365,216

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

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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 the quarter</p> <p>-Organized two meetings for NR Staff and Sector heads in the Education Boardroom.</p> <p>-Lobbied and received COVID 19 support items from GIZ Natural Resource project and distributed the PPEs to road gangs. A consultant was procured to develop guidelines for waste handlers in consultation with the urban councils.</p> <p>-Presented a concept paper on Land management for Wakiso District to NPA.</p>	<p>Staff salaries for 16 staff paid for 9months.</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>- Telecommunications ensured</p> <p>-utilities ensured for office</p>	<p>-Salaries paid of 16(5F) staff in the quarter</p> <p>-Organized two meetings for sector heads and NR Staff respectively held in the Education Boardroom.</p> <p>-Lobbied and received COVID 19 support items from GIZ Natural Resource project and distributed the PPEs to road gangs. A consultant was procured to develop guidelines for waste handlers in consultation with the urban councils.</p> <p>-Presented a concept paper on Land management for Wakiso District to NPA.</p>
211101 General Staff Salaries	384,393	233,287	61 %	76,857
211103 Allowances (Incl. Casuals, Temporary)	30,564	2,812	9 %	604

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221002 Workshops and Seminars	1,282	640	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %	375
221012 Small Office Equipment	2,000	1,000	50 %	1,000
222001 Telecommunications	1,859	100	5 %	0
223005 Electricity	1,000	500	50 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	500
227001 Travel inland	4,849	1,542	32 %	0
227004 Fuel, Lubricants and Oils	3,340	624	19 %	0
228002 Maintenance - Vehicles	3,000	1,500	50 %	0
Wage Rect:	384,393	233,287	61 %	76,857
Non Wage Rect:	54,994	11,143	20 %	3,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,387	244,430	56 %	80,236

Reasons for over/under performance: -Low LLR realisation that has a direct negative impact on planned activity implementation.

Output : 098303 Tree Planting and Afforestation

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) Potting and transplanting of tree seedlings ongoing at the District Tree Nursery. Applications for tree seedlings from community in process.	(5) Trees planted along roads and private farms	(0) Potting and transplanting of tree seedlings ongoing at the District Tree Nursery.
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 as tree seedling distribution is in progress.	(10) community members undertaking private tree farming and local authorities beautifying roads.	(0) Preliminary works ongoing at the district eco-park site as tree seedling distribution is in progress.

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Non Standard Outputs:		Wages for 4 workers paid 4 casual labour wages	19(5F) monitored farmers advised field lining and spacing for GU Eucalyptus in Namayumba SC, termite control techniques in Kasanje TC. Other: -Potted and transplanted 15,000 seedlings at District tree nursery. -Management and weeding at Eco-park site by casual labourers ongoing.	Wages for 4 casual labourers paid for 9months.	19(5F) monitored farmers advised field lining and spacing for GU Eucalyptus in Namayumba SC, termite control techniques in Kasanje TC. Other: -Potted and transplanted 15,000 seedlings at District tree nursery. -Management and weeding at Eco-park site by casual labourers ongoing.
211103	Allowances (Incl. Casuals, Temporary)	6,800	5,012	74 %	1,131
224006	Agricultural Supplies	6,000	1,280	21 %	1,280
225001	Consultancy Services- Short term	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,800	6,292	35 %	2,411
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,800	6,292	35 %	2,411
Reasons for over/under performance:		-High costs of seeds visa vie little District commitment -Limited community land for private tree planting dictated by the development needs			
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 preparation procedures to be one demonstration site	(1)Ecotourism park and garden demonstration done in a phased manner in one LLG.	(0)The Eco park site still under preparation procedures to be one demonstration site
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	(90) 90(59F) farmers trained on farm about tree planting techniques by extension workers in Kakiri, Bussi, Namayumba, Kasangati and Entebbe areas.	(10)Private tree farmers identified given technical advice in selected LLGs.	(60)60(45F) farmers trained about tree planting techniques by extension workers in Namayumba.

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Non Standard Outputs:		-Technical advice extended to Rotary Club on tree species and quantities for avenue planting at Bussi SC roads. -Technical advice extended to 19(5F) private tree farmers during monitoring districtwide. -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.	-Initiate collaborations and networks with partners to ensure energy conservation	-Technical advice extended to Rotary Club on tree species and quantities for avenue planting at Bussi SC roads. -Technical advice extended to 19(5F) private tree farmers during monitoring districtwide.	
221002	Workshops and Seminars	4,000	800	20 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	800	20 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	800	20 %	800
Reasons for over/under performance:		-Premature harvesting of planted trees on private land due to high demand of forest products and multipurpose nature of land.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) Forest Patrols and trade regulation done district wide	(10) 10 compliance surveys forest produce dealers to check compliance and generate revenue for district in Kasanje TC, Kakiri and Kasangati TC.	(4)Patrols will be conducted for forest produce dealers to check compliance and generate revenue for district in selected LLGs	(2)2 compliance forestry inspections undertaken in Kasanje TC.

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Non Standard Outputs:	Various Stationary items procured	-Attended to Nsangi Police station query on felled trees reported by Harrison Mweineane of ASISI Forest Estate.	-Technical supervision of range activities district wide -registration of new tree farmers and traders	-Attended to Nsangi Police station query on felled trees reported by Harrison Mweineane of ASISI Forest Estate.
	Computer supplies procured various	-Collected revenue of Shs.1,798,500 from forest produce.		-Collected revenue of Shs.1,798,500 from forest produce.
	Technical supervision of range activities district wide	-Attended 3 day workshop to review National Forestry Policy 2001 at Sheraton from 6-8 December 2021.		
	registration of new tree farmers and traders	-Resolved land use conflict involving tree branches of one resident protruding into a neighbour's compound destroying her roof at Kasengejeje.		
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	2,000	80 %	2,000
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,500	2,000	57 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	3,500	2,000	57 %

Reasons for over/under performance: -Lack of transport means for field staff for effective enforcement activities.

Output : 098306 Community Training in Wetland management

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	(4) Wetland use management undertaken in 4 schools of St. Kizito Bembe P/S, Bukondo Chance P/S and in Masulita subcounty including St Jude Kasude P/S and Kyengeza Moslem P/S to undertake activities through environment club formations.	(1)Sensitisation of community members and a wetland club formed and in schools of Masulita and Namayumba LLGs.	(4)Wetland use management undertaken in 4 schools of St. Kizito Bembe P/S, Bukondo Chance P/S and in Masulita subcounty including St Jude Kasude P/S and Kyengeza Moslem P/S to undertake activities through environment club formations.
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Non Standard Outputs:	Conducted 4 DNREC meetings conducted at District Headquarters	Attended Natural Resource Staff meeting, sectoral meeting and liaison with NEMA and MoWE.	-One DENRC meeting conducted at District Headquarters	Attended Natural Resource Staff meeting, sectoral meeting and liaison with NEMA and MoWE.
	Stationary and Computer supplies procured Various stationary and computer supply needs for Wetlands Office	-Inspection to a site in Senge village, Wakiso Sub-county where brick laying and excavation of clay was ongoing. An Environment Improvement Notice was served. -Enforcement at an alleged estate development in a wetland at Nakwero, Kira Municipality. MZO registrar notified through reports	-Stationary and Computer supplies procured.	
221002 Workshops and Seminars	3,600	2,175	60 %	1,525
221011 Printing, Stationery, Photocopying and Binding	1,000	875	88 %	750
224006 Agricultural Supplies	2,400	1,800	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,850	69 %	3,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,850	69 %	3,475
Reasons for over/under performance:	Violent Communities like in Kikaya hindering planned activities as means to encroach on wetlands coupled with absence of enforcement at the District.			
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) Assessment of critical sections along R. Mayanja yet to be undertaken such that action plans can be developed.	(0)Consultative meetings and or assessment done for identified critical wetlands.	(0)Assessment of critical sections along R. Mayanja yet to be undertaken such that action plans can be developed.

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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	(2.5) -2.5Ha of Teminalia superba planted along identified wetland boundaries in Mende and Masulita sub counties and Namaya wetland.	(1)wetland demarcation and restoration done for selected wetland section through live boundary marking and tree planting in one LLG.	(1.5)1.5Ha of Teminalia superba planted along identified wetland boundaries in Mende and Masulita sub counties.
Non Standard Outputs:	Compliance Monitoring and Inspection conducted (40) District wide	-4 planning meetings for wetland boundary marking underken at Mende HCII, Masulita SC Hqtrs, and in Kikaya-Wakiso SC and Mende SC Hqtrs. -8 wetland compliance inspections and 3improvement notices issued.	10 Compliance Monitoring and Inspections will be conducted District wide -Hold planning meeting for demarcation and restoration of identified fragile ecosystems.	-3 planning meetings for wetland boundary marking underken at Mende HCII, Masulita SC Hqtrs, and in Kikaya-Wakiso SC. -8 wetland compliance inspections and 3improvement notices issued.
221002 Workshops and Seminars	4,500	2,725	61 %	2,350
227001 Travel inland	7,500	4,425	59 %	3,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,150	60 %	6,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,150	60 %	6,025
Reasons for over/under performance:	Limited enforcement, wrong community perceptions and political interference delay and inhibit execution of some wetland activities.			
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	(52) 52(26F) sensitised on environment, healthy and safety measures for resource user groups in Masulita / Namayumba SC and climate change for those along River .Mayanja in Ddambwe.	(40)Identified community members in one selected LLG trained in ENR monitoring	(40)40(21F) sensitised on environment, healthy and safety measures for resource user groups in Masulita / Namayumba SC

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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	- Review of Discretionary Development Equalization Grant (DDEG) Guidelines FY 2022/2023 organized by Ministry of Local Government on 15th February 2022. - Stakeholder meeting on extended producer responsibility for Management of PET plastics organized by NEMA in conjunction with /GIZ at Protea Hotel, Kampala on 15th February 2022.
227001	Travel inland	3,500	2,625	75 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,625	75 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,625	75 %	1,750
Reasons for over/under performance:					
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	(70) 70 environmental compliance monitoring and inspections done districtwide.	(15)field inspections done district wide	(25)25 environmental compliance monitoring and inspections done districtwide	
Non Standard Outputs:	EIAs and audits reviewed Stationary / computer supplies procured Travel inland ensured Fuel and Lubricants procured	-11 ESIA reports, environmental audits and technical documents (BoQs) reviewed. -Environmental screening of 147 projects for Education, Health and Production departments done. -16 projects monitored for implementation of mitigation measures in Education sector.	-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 100 projects for small scale irrigation projects in Production sector districtwide. -8 projects monitored for mitigation measures in Education sector.	
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	250
227001	Travel inland	8,500	5,975	70 %	4,350

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,850	62 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,850	62 %	4,600
Reasons for over/under performance: Enforcement still a challenge for compliance monitoring.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(60) land disputes settled	(60) 67 land disputes handled land boundary related disputes with police	(15)land disputes settled for received complaints districtwide	(20)20 land disputes handled land boundary related disputes with police.
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 130 transactions for on-going court processes.</p> <p>-128 routine advisory services on land inquiries.</p> <p>-Issued 154 boundary opening instructions</p> <p>-Reviewed 79 reports on boundary opening</p> <p>-Issued 2555 survey instructions.</p> <p>-Reviewed 2909 JRJs forwarded for further management</p> <p>-107 transactions handled from conveyancing arising from DLB activities</p> <p>-Revenue of 130,845,100/= 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 125 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>-Carried out 21 routine desk advisory services to public on land related inquiries.</p> <p>-Issued 36 boundary opening instructions</p> <p>-Reviewed 3 boundary opening and findings communicated to interested parties.</p> <p>-Issued 776 survey instructions.</p> <p>-Reviewed 393 JRJs and 162 forwarded for further management.</p> <p>-30 transactions handled through conveyancing with DLB.</p> <p>-Survey fees assessed amounted to Shs. 63,968,000 and collected 37,884,100 for Jan & March 2022.</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	1,400	35 %	1,400
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	1,900	10 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	1,900	10 %	1,900

Reasons for over/under performance: -Land boundary related disputes on decline.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	<p>Sensitization/dissemination of the district development plan conducted district wide in 3 clusters</p> <p>The City implementation planning within the GKMA guided .</p> <p>Field Operations and Travel Inland ensured district wide quarterly</p> <p>The PDP of greater Masulita and Kakiri Completed</p> <p>Implementation of the Physical development plans of Katabi, Kyengera Kajjansi, Mende and Kakiri LLG supervised.</p> <p>1 short term consultancy, boundary opening, design, greening, walkway construction and fencing of the garden/park at district headquarters done</p> <p>Physical tourism master plan developed in part</p> <p>6 DPPC meetings and Field Activities facilitated district wide</p>	<p>performance of assessment manual for the GKMA World Bank support program</p> <p>-The PDP for Masulita SC and TC are now on deposit for 90days after consultative meetings were held on 1st and 2nd December 2021.</p> <p>-Bids evaluation process ongoing for construction of District Recreational Park .</p> <p>-Three DPPC meetings held</p> <p>-113 development permissions handled generating Shs.61,580,918.</p> <p>-2,967 land sub division files handled generating Shs.101,486,000.</p>	<p>-Field Operations and Travel Inland ensured district wide.</p> <p>- Sensitization/dissemination of the district development plan conducted district wide</p> <p>-The PDP of greater Masulita and Kakiri Completed</p> <p>-Implementation of the Physical development plans of 5LLGs supervised.</p> <p>-Physical Tourism master plan developed in part.</p> <p>-3DPPC meetings and Field Activities facilitated district wide.</p>	<p>-Bids evaluation process ongoing for construction of District Recreational Park (Phase 1: Landscaping, gardening and parking).</p> <p>-One DPPC meeting held on 23/03/2022.</p> <p>-77 development permissions issued handled generating Shs.37,802,972.</p> <p>-1,417 land sub division files handled generating 39,948,000/=</p> <p>-Attended District Technical Planning Committee Meeting on 31/01/2022.</p>
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221002 Workshops and Seminars	10,000	4,860	49 %	1,260
225001 Consultancy Services- Short term	127,500	0	0 %	0
227001 Travel inland	16,000	3,897	24 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,500	8,757	16 %	3,260
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,500	8,757	6 %	3,260
Reasons for over/under performance:		Delays in funds release due to details of procurement processes for most of the activities.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>384,393</i>	<i>233,287</i>	<i>61 %</i>	<i>76,857</i>
<i>Non-Wage Reccurent:</i>	<i>185,794</i>	<i>52,367</i>	<i>28 %</i>	<i>29,600</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>670,187</i>	<i>285,654</i>	<i>42.6 %</i>	<i>106,456</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 orientation meeting for gender committee held		()	()1 orientation meeting for gender committee held
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. 1 orientation meeting for gender committee held		- 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 orientation meeting for gender committee held
221002 Workshops and Seminars	15,059	9,419	63 %		4,313
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,059	9,419	45 %		4,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,059	9,419	45 %		4,313
Reasons for over/under performance: Integrating FAL and OCOLEW interventions has turned out to be a problem because of absence of materials. The under performance is partly due to the unimplemented activities for which the funds were not released.					
Output : 108108 Children and Youth Services					

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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	() - 1 training for foster care conducted with 47 participants - 1 Child well being committee conducted • 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	()	()- 1 training for foster care conducted with 47 participants - 1 Child well being committee conducted
Non Standard Outputs:		- 1 training for foster care conducted with 47 participants - 1 Child well being committee conducted • 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		- 1 training for foster care conducted with 47 participants - 1 Child well being committee conducted
221001 Advertising and Public Relations	0	13,500	0 %	13,500
221002 Workshops and Seminars	87,955	102,797	117 %	95,819
222001 Telecommunications	0	4,800	0 %	4,800
227001 Travel inland	0	19,040	0 %	19,040
227004 Fuel, Lubricants and Oils	0	801	0 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,956	10,467	75 %	3,489
Gou Dev:	0	0	0 %	0
External Financing:	73,999	130,471	176 %	130,471
Total:	87,955	140,938	160 %	133,960
Reasons for over/under performance:	The over performance is because of the extra funding received from UNICEF that enabled the technical staff reach out to many locations and to municipalities. This contributed to the over performance.			
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	() • 3 Executive meetings organized • 3 extended meetings organized • 3 monitoring visit conducted - 1 orientation and hand over for youth council conducted	()	()• 1 Executive meetings organized • 1 extended meetings organized • 1 monitoring visit conducted

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Non Standard Outputs:		<ul style="list-style-type: none">• 3 Executive meetings organized• 3 extended meetings organized• 3 monitoring visit conducted<ul style="list-style-type: none">- 1 orientation and hand over for youth council conducted	Conduct Youth council executive committee meetings Hold full district Youth council meeting Conduct a training work shop for sub county Youth council executive Carry out monitoring exercise for Youth development projects Conduct district youth day celebrations Procurement of stationery	<ul style="list-style-type: none">• 1 Executive meetings organized• 1 extended meetings organized• 1 monitoring visit conducted
221002 Workshops and Seminars	9,000	4,500	50 %	0
227001 Travel inland	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	14,500	69 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	14,500	69 %	8,000
Reasons for over/under performance:		The allocation for transport needs to be revised to take care of the youth who cover longer distances.		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() • 8 meetings organized • 8 monitoring visits conducted	() • 6 quarterly elderly and PWD council meetings organized • 6 monitoring visits conducted for elderly and PWD respectively. - 6 PWD projects funded	()	()• 2 quarterly elderly and PWD council meetings organized • 2 monitoring visits conducted for elderly and PWD respectively. - 2 PWD projects funded
Non Standard Outputs:		<ul style="list-style-type: none">• 6 quarterly elderly and PWD council meetings organized• 6 monitoring visits conducted for elderly and PWD respectively. - 6 PWD projects funded		<ul style="list-style-type: none">• 2 quarterly elderly and PWD council meetings organized• 2 monitoring visits conducted for elderly and PWD respectively. - 2 PWD projects funded
221002 Workshops and Seminars	21,696	16,272	75 %	6,928

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282101 Donations	34,216	21,912	64 %	14,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,912	38,184	68 %	21,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,912	38,184	68 %	21,265
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
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 - 1 departmental staff orientation meeting held		- 1 departmental staff orientation meeting held
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221007 Books, Periodicals & Newspapers	678	509	75 %	170
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
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	5,459	38 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,278	5,459	38 %	1,820
Reasons for over/under performance:				
The demands of culture sector are so diverse that it calls for through planing to meet the interests of different groups.				
Some of the planned activities were not implemented because the funds were not released in time.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- 90 work places inspected - 1 register of work places produced	- 71 work places inspected - 3 work places tracked - 20 labor disputes settled - 6 labor disputes referred to industrial court	- 21 labor inspections carried out - 3 work places tracked	- 25 labor inspections carried out - 3 work places tracked - 20 labor disputes settled - 6 labor disputes referred to industrial court
227004 Fuel, Lubricants and Oils	9,000	6,750	75 %	2,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	2,250
Reasons for over/under performance: NIL				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	- 40 labor disputes settled - Conduct labor settlement meeting in work places	- 33 labor disputes settled - 44 labor settlement meeting conducted in work places	- 10 labor disputes settled - 15 labor settlement meeting conducted in work places	- 13 labor disputes settled - 11 labor settlement meeting conducted in work places
221002 Workshops and Seminars	11,000	3,750	34 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,750	34 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,750	34 %	1,250
Reasons for over/under performance: The under performance is because the labor Officer could not reach out to all locations because of low facilitation.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 3 extended women council meetings organized • 4 monitoring visits conducted • 16 LLG meetings attended	() - 2 extended women council meetings organized • 3 monitoring visits conducted • 16 LLG meetings attended • 3 women council executive meetings held - 1 Women Executive facilitated to attend national women;s day celebrations	()	()1extended women council meetings organized • 1 monitoring visits conducted • 1 executive women council meeting conducted - 1 Women Executive facilitated to attend national women;s day celebrations
Non Standard Outputs:		- 2 extended women council meetings organized • 3 monitoring visits conducted • 16 LLG meetings attended • 3 women council executive meetings held - 1 Women Executive facilitated to attend national women;s day celebrations		1extended women council meetings organized • 1 monitoring visits conducted • 1 executive women council meeting conducted - 1 Women Executive facilitated to attend national women;s day celebrations
221002 Workshops and Seminars	8,000	6,000	75 %	4,000

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223005 Electricity	2,000	1,500	75 %	1,000
227001 Travel inland	3,000	2,250	75 %	900
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	9,750	57 %	5,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	9,750	57 %	5,900
Reasons for over/under performance: The IPF for women council is inadequate to reach out to all LLG's.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - 6 organisations visited and sensitised - 6 organisations supported with start up - 3 staff supported to attend trainings - 6 staff supported with stationery - 3 Capacity building sessions held, 2 for staff and 1 for gender committee - 1 Gender Committee orientation meeting on departmental mandates and obligations conducted. 			
221003 Staff Training	7,049	5,287	75 %	1,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,049	5,287	75 %	1,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,049	5,287	75 %	1,762
Reasons for over/under performance: The funds allocated for this sector is inadequate compared to the needs to be addressed.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - 4 quarterly departmental salaries paid - 4 quarterly government projects monitoring visits conducted - 4 quarterly departmental meetings conducted - 3 quarterly departmental staff salaries paid - 3 quarterly government projects monitoring visits conducted - 3 quarterly departmental meetings conducted - 1 quarterly departmental salaries paid - 1 quarterly government projects monitoring visits conducted - 1 quarterly departmental meetings conducted - 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	80,117	61 %	23,710
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0 %	4,500
221002 Workshops and Seminars	32,000	24,000	75 %	9,500
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	1,500
221009 Welfare and Entertainment	1,527	1,145	75 %	382

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221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %	0
227001 Travel inland	26,000	25,995	100 %	9,427
227004 Fuel, Lubricants and Oils	12,000	22,223	185 %	16,223
228002 Maintenance - Vehicles	10,000	5,774	58 %	774
Wage Rect:	130,314	80,117	61 %	23,710
Non Wage Rect:	93,527	85,887	92 %	42,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,841	166,004	74 %	66,015
Reasons for over/under performance:	NIL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>130,314</i>	<i>80,117</i>	<i>61 %</i>	<i>23,710</i>
<i>Non-Wage Reccurent:</i>	<i>263,781</i>	<i>189,452</i>	<i>72 %</i>	<i>92,354</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>73,999</i>	<i>130,471</i>	<i>176 %</i>	<i>130,471</i>
<i>Grand Total:</i>	<i>468,094</i>	<i>400,040</i>	<i>85.5 %</i>	<i>246,536</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salary paid, Staff Welfare and Millage paid, Office running, Coordination, and Internal/External Meetings facilitated, 12 Dept. meetings held and reports analyzed, Joint DTPC meetings with HODs held	5 Staff Salary paid, welfare and Office running paid for, Coordination, and Internal/External Meetings facilitated, 12 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	5 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	63,233	49 %		21,092
221002 Workshops and Seminars	14,908	9,361	63 %		4,393
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	3,930	79 %		3,237
Wage Rect:	128,720	63,233	49 %		21,092
Non Wage Rect:	19,600	4,361	22 %		1,393
Gou Dev:	11,000	8,930	81 %		6,237
External Financing:	0	0	0 %		0
Total:	159,320	76,523	48 %		28,722
Reasons for over/under performance:	Less local revenue was realised				
Output : 138302 District Planning					
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.	(9) 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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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, Q2 FY 2021/22 produced. Oriented DEC and Finance Committee on the planning and budgetary process and policy. 2 Participatory Planning meetings held between HODs and DEC, The District Statistical Abstract 2021 Compiled, Consultancy for the Electronic Document Management System conducted.	Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated and implemented, PBS Draft Budget and Work plans for FY 2022/23 formulated and PBS Q2 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 meetings held between HODs and DEC, PBS Q2 report for FY 2021/22 produced, The District Statistical Abstract 2021 Compiled, Consultancy for the Electronic Document Management System conducted.
221002	Workshops and Seminars	27,000	24,285	90 %	14,608
221011	Printing, Stationery, Photocopying and Binding	6,800	0	0 %	0
225002	Consultancy Services- Long-term	20,000	14,894	74 %	14,894
227001	Travel inland	10,573	7,500	71 %	0
227004	Fuel, Lubricants and Oils	10,000	8,500	85 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	16,785	73 %	4,775
	Gou Dev:	51,373	38,394	75 %	28,227
	External Financing:	0	0	0 %	0
	Total:	74,373	55,179	74 %	33,002
Reasons for over/under performance:		Planning meetings were prioritized			
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. Statistical indicators updated. Draft statistical strategic plan produced	Research on statistical indicators carried out and disseminated, Population and Gender issues integrated/Mainstreamed.	Draft statistical strategic plan produced
221002	Workshops and Seminars	6,000	5,667	94 %	333

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227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	0
Gou Dev:	1,000	667	67 %	333
External Financing:	0	0	0 %	0
Total:	10,000	9,667	97 %	333
Reasons for over/under performance: Activities were prioritized.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Coordination of evidence data for adolescent and IECD programs in the District	Evaluation report on IECD produced	Coordination of evidence data for adolescent and IECD programs in the District	Evaluation report on IECD produced
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Activity was funded at once				
Output : 138305 Project Formulation				
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	42 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	2 groups benefited from the Implementation of LRDP and PCA Model in the District
221002 Workshops and Seminars	4,000	4,000	100 %	2,667
227001 Travel inland	6,000	4,850	81 %	2,850
282101 Donations	1,917,000	549,115	29 %	13,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,917,000	549,115	29 %	13,219
Gou Dev:	10,000	8,850	88 %	5,517
External Financing:	0	0	0 %	0
Total:	1,927,000	557,965	29 %	18,736
Reasons for over/under performance: Performance depends on the release letters from OPM				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Accountability reports produced and submitted, Payment for Telecom, YAKA bills and MIS maintenance	Performance and accountability reports submitted, Payment for Telecom, YAKA bills and internet services maintained.	Accountability reports produced and submitted, Payment for Telecom, YAKA bills and MIS maintenance	Evaluation and validation of LLGs Q1 and Q2 reports
		Evaluation and validation of LLGs Q1 and Q2 reports		
221002 Workshops and Seminars	7,000	7,000	100 %	4,667
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	8,000	8,000	100 %	5,667
External Financing:	0	0	0 %	0
Total:	10,000	8,000	80 %	5,667
Reasons for over/under performance: Compilation and submission of reports was prioritized.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet Services paid for, Office Equipment serviced & Repaired	Data on management information system collected for digitization as per the NDPIII	Internet Services paid for, Office Equipment serviced & Repaired	Data on management information system collected for digitization as per the NDPIII
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: Funds were not enough				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	DDP III and Budget execution for FY 2021/22 monitored	Alignment of the budget to DDP III done	DDP III and Budget execution for FY 2021/22 monitored	Budget aligned to DDP III
227001 Travel inland	5,792	3,000	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,792	3,000	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,792	3,000	52 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not prioritized due less local revenue					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Internal performance Assessment carried out. CNDPF Principles and SDGs compliances monitored	Internal performance Assessment carried out. desk monitored and evaluated aligned SDGs to the implementation of NDP III		Internal performance Assessment carried out. CNDPF Principles and SDGs compliances monitored	desk monitored and evaluated aligned SDGs to the implementation of NDP III
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	9,000	5,985	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		0
Gou Dev:	5,000	2,985	60 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,985	54 %		0
Reasons for over/under performance: Less local revenue realized					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of the District Resource Centre	Procurement process of EDMIS was concluded and started on the works.		Completion of the District Resource Centre	Procurement process of EDMIS was concluded and started on the works.
312213 ICT Equipment	182,403	2,021	1 %		1,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	182,403	2,021	1 %		1,121
External Financing:	0	0	0 %		0
Total:	182,403	2,021	1 %		1,121
Reasons for over/under performance: Works were started and pending payment					
Total For Planning : Wage Rect:	128,720	63,233	49 %		21,092
Non-Wage Reccurent:	1,992,892	588,261	30 %		22,387
GoU Dev:	270,776	69,847	26 %		47,102
Donor Dev:	0	0	0 %		0
Grand Total:	2,392,388	721,340	30.2 %		90,581

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 ,December 2021 and January, February and March		-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	-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
211101 General Staff Salaries	67,529	28,646	42 %		9,619
211103 Allowances (Incl. Casuals, Temporary)	9,200	2,020	22 %		2,020
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	28,646	42 %		9,619
Non Wage Rect:	15,000	2,020	13 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,529	30,666	37 %		11,639
Reasons for over/under performance:	Work on going				
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 quarterly Audits carried out

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Date of submitting Quarterly Internal Audit Reports	() Submission of the annual audit report	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	6,000	4,500	75 %	1,500
221017 Subscriptions	1,250	500	40 %	0
227001 Travel inland	8,380	7,084	85 %	1,578
227004 Fuel, Lubricants and Oils	24,062	19,743	82 %	6,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,692	31,827	80 %	10,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,692	31,827	80 %	10,019
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>67,529</i>	<i>28,646</i>	<i>42 %</i>	<i>9,619</i>
<i>Non-Wage Reccurent:</i>	<i>54,692</i>	<i>33,847</i>	<i>62 %</i>	<i>12,039</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>122,221</i>	<i>62,493</i>	<i>51.1 %</i>	<i>21,657</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	(3) conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy		(3)conduct radio talk showsTalk shows to sensitize on business community on Trade Act and National Trade Policy	(0)N/A
No of businesses inspected for compliance to the law	(6) 6Conduct factory site visitsOrganise out reach visits to factories	(2) Conduct factory site visitsOrganise out reach visits to factories		(2)Conduct factory site visitsOrganise out reach visits to factories	(0)N/A
No of businesses issued with trade licenses	(60000) Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(2000) Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement		(2000)Hold outreach visits, Conduct enumeration, facilitate Registration, undertake Assessment and enforcement	(0)N/A
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 nine 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	Organise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific strategic plansOrganise Investment Forums, Organise Public- Private partnership initiatives Develop Sector specific
211101 General Staff Salaries	73,273	33,575	46 %		11,268
221002 Workshops and Seminars	8,736	0	0 %		0
227001 Travel inland	11,500	8,625	75 %		3,625
Wage Rect:	73,273	33,575	46 %		11,268
Non Wage Rect:	20,236	8,625	43 %		3,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,508	42,199	45 %		14,893
Reasons for over/under performance:	Low Quarterly release which cannot facilitate activities				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(5) Hold radio talk showsRaise awareness of Enterprise development funding, building entrepreneurship culture.	(0) N/A	(1)Hold radio talk showsRaise awareness of Enterprise development funding, building entrepreneurship culture.	(0)N/A
No of businesses assisted in business registration process	(1000) 3Cluster and convene business registration clinics.business clinics organised	(0) N/A	(200)Cluster and convene business registration clinics.business clinics organised	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(100) undertake SME mapping for priority enterprisesSMEs identified, clustered and recommend to UNBS	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	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:	Diversification of funds to pressurizing bild based projects like myooga which has no operational budget			
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) N/A	()	(0)N/A
No. of market information reports disseminated	(1800) Compile, Analyse and disseminate Market Information report Subscribe to market information sources	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,000	750	75 %	750
227001 Travel inland	7,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,912	750	8 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,912	750	8 %	750

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funds					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(300) Conduct audit, Ensure that all Cooperatives hold Annual General Meeting, Close monitoring of group leadership	(0) N/A		()	(0)N/A
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) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars		1,000	750	75 %	750
227001 Travel inland		12,280	4,550	37 %	4,550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,280	5,300	40 %	5,300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,280	5,300	40 %	5,300
Reasons for over/under performance: Activities post poned due to low funds and low local revenue allocations					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(12) Awareness Raising, Initiatition of partnerships with cultural Institution, Celebration of International Tourism Day, Tourism product development	()		()	()
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	()		()	()

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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	()	()	()	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	6,912	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,912	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,912	0	0 %		0
Reasons for over/under performance:	Not prioritised				
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(6) Procurement opportunities disseminated, locally produced products linked to supermarkets	(0) N/A	(1) Procurement opportunities disseminated, locally produced products linked to supermarkets	(0) N/A	
No. of producer groups identified for collective value addition support	(2) Mapping and clustering exercise conducted	(0) N/A	()	(0) N/A	
No. of value addition facilities in the district	(4) Survey to identify value addition facilities, data collection on existing SME value addition facilities	(0) N/A	(1) Survey to identify value addition facilities, data collection on existing SME value addition facilities	(0) N/A	
A report on the nature of value addition support existing and needed	(4) stock taking and needs assessment , stakeholder consultations conducted	(0) N/A	(1) stock taking and needs assessment , stakeholder consultations conducted	(0) N/A	
Non Standard Outputs:	Workshops attended, bankable proposals for funding developed	1 Workshops attended, bankable proposals for funding developed	1 Workshops attended, bankable proposals for funding developed	1 Workshops attended, bankable proposals for funding developed	
221002 Workshops and Seminars	1,500	1,125	75 %		1,125
227001 Travel inland	11,868	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,368	1,125	8 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,368	1,125	8 %		1,125
Reasons for over/under performance:	Low funds				
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	2,537	39 %	942
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	2,537	39 %	942
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	2,537	39 %	942
Reasons for over/under performance:		Low quarterly releases			
<i>Total For Trade Industry and Local Development :</i>		<i>73,273</i>	<i>33,575</i>	<i>46 %</i>	<i>11,268</i>
	<i>Wage Rect:</i>				
	<i>Non-Wage Reccurent:</i>	<i>79,118</i>	<i>18,337</i>	<i>23 %</i>	<i>11,742</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>51,911</i>	<i>34.1 %</i>	<i>23,010</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Masuliita TC				222,929	67,359
Sector : Agriculture				62,760	0
<i>Programme : District Production Services</i>				62,760	0
Lower Local Services					
Output : Transfers to LG				62,760	0
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
Sector : Works and Transport				108,007	28,245
<i>Programme : District, Urban and Community Access Roads</i>				108,007	28,245
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				108,007	28,245
Item : 263104 Transfers to other govt. units (Current)					
MASULIITA TC	Masuliita Ward MASULIITA TC	Other Transfers from Central Government		108,007	28,245
Sector : Health				52,161	39,114
<i>Programme : Primary Healthcare</i>				52,161	39,114
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				14,379	10,783
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Kabaale-Bbika Ward	Sector Conditional Grant (Non-Wage)		14,379	10,783
Output : Basic Healthcare Services (HCIV-HCII-LLS)				37,782	28,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanzize Health Centre	Masuliita Ward	Sector Conditional Grant (Non-Wage)		12,594	9,444
Kiziba Health Centre	Masuliita Ward	Sector Conditional Grant (Non-Wage)		25,188	18,888

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LCIII : Kakiri TC			483,227	213,610
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0
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
Sector : Works and Transport			127,157	33,253
Programme : District, Urban and Community Access Roads			127,157	33,253
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			127,157	33,253
Item : 263104 Transfers to other govt. units (Current)				
KAKIRI TC	Kikubampanga Ward KAKIRI TC	Other Transfers from Central Government	127,157	33,253
Sector : Education			229,553	156,078
Programme : Pre-Primary and Primary Education			34,623	22,539
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,623	22,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	4,410	3,827
KAKIRI ARMY P.S	Kakiri Ward	Sector Conditional Grant (Non-Wage)	7,181	5,007
St. Anne Naddangira Girls Primary School	Kakiri Ward	Sector Conditional Grant (Non-Wage)	10,462	6,404
ST. PIUS NADDANGIRA MIXED	Kakiri Ward	Sector Conditional Grant (Non-Wage)	12,570	7,301
Programme : Secondary Education			194,930	133,539

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,930	133,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS	Bukalango Ward	Sector Conditional Grant (Non-Wage)	70,700	47,253
WAKISO SS FOR THE DEAF	Kakiri Ward	Sector Conditional Grant (Non-Wage)	124,230	86,287
Sector : Health			32,378	24,279
Programme : Primary Healthcare			32,378	24,279
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	5,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOS Medical centre PHC	Bukalango Ward	Sector Conditional Grant (Non-Wage)	7,190	5,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	18,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri Health Centre	Kakiri Ward	Sector Conditional Grant (Non-Wage)	25,188	18,888
LCIII : Wakiso SC			518,419	226,541
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
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
Sector : Works and Transport			203,170	101,585
Programme : District, Urban and Community Access Roads			203,170	101,585
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			203,170	101,585
Item : 263104 Transfers to other govt. units (Current)				
WAKISO SC	Nakabugo Parish WAKISO SC	Other Transfers from Central Government	203,170	101,585
Sector : Education			173,041	100,677
Programme : Pre-Primary and Primary Education			142,071	79,978
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,071	79,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA COU P.S.	SSUMBWE	Sector Conditional Grant (Non-Wage)	21,682	11,180
BUKASA MIXED P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	16,667	9,045
BULOBA COU P.S	Buloba Parish	Sector Conditional Grant (Non-Wage)	20,611	10,724
GGIMBO P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	5,481	4,283
GOMBE KAYUNGA P.S.	Bukasa Parish	Sector Conditional Grant (Non-Wage)	15,868	8,705
KYEBANDO UMEA P.S.	Kyebando Parish	Sector Conditional Grant (Non-Wage)	28,023	13,879
NABUKALU COU P.S.	Lukwanga Parish	Sector Conditional Grant (Non-Wage)	6,195	4,587
St .maria Goreti p/s Ssumbwe	SSUMBWE	Sector Conditional Grant (Non-Wage)	15,035	8,350
St. Anthony Bukasa Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	3,475	3,429
St. Paul Buloba C/S Primary School	Buloba Parish	Sector Conditional Grant (Non-Wage)	9,034	5,796
Programme : Secondary Education			30,970	20,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,970	20,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SS	Kyebando Parish	Sector Conditional Grant (Non-Wage)	30,970	20,699
Sector : Health			32,378	24,279
Programme : Primary Healthcare			32,378	24,279
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	5,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbira Dispensary Management Co	Bukasa Parish	Sector Conditional Grant (Non-Wage)	7,190	5,391

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	18,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakiso EPI Centre Health Centr	Bukasa Parish	Sector Conditional Grant (Non-Wage)	25,188	18,888
LCIII : Wakiso TC			9,569,138	2,591,832
Sector : Agriculture			4,118,309	0
Programme : District Production Services			4,118,309	0
Lower Local Services				
Output : Transfers to LG			264,048	0
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				
Output : Administrative Capital			3,854,262	0
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
Sector : Works and Transport			4,392,102	1,128,458
Programme : District, Urban and Community Access Roads			4,392,102	1,128,458
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			543,204	89,752
Item : 263104 Transfers to other govt. units (Current)				
WAKISO TC	Mpunga Ward WAKISO TC	Other Transfers from Central Government	543,204	89,752
Capital Purchases				
Output : Administrative Capital			148,700	0
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
Output : Rural roads construction and rehabilitation			3,700,198	1,038,706
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 consultacy	140,000	55,755
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
Sector : Education			103,489	35,180

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Programme : Pre-Primary and Primary Education			59,739	35,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,739	35,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJE P.S.	Kasengeje Ward	Sector Conditional Grant (Non-Wage)	13,590	7,735
KAVUMBA CHURCH OF UGANDA	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	8,456	5,550
KISIMBIRI COU P.S.	Kisimbili Ward	Sector Conditional Grant (Non-Wage)	21,971	11,303
Namusera C/S Primary School	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	5,296
NAMUSERA UMEA P.S.	Namusera Ward	Sector Conditional Grant (Non-Wage)	7,861	5,296
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SUMBWE SEED SCHOOL	Gombe Ward	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			305,881	1,426,173
Programme : Primary Healthcare			305,881	1,426,173
Higher LG Services				
Output : District healthcare management services			0	1,331,795
Item : 211101 General Staff Salaries				
-	Gombe Ward Wakiso District Headquarters	Sector Conditional Grant (Wage)	0	1,331,795
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,940	94,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro East Primary Health Car	Mpunga Ward	Sector Conditional Grant (Non-Wage)	125,940	94,379
Capital Purchases				
Output : Administrative Capital			48,366	0
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
Output : Non Standard Service Delivery Capital			131,574	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Mpunga Ward Wakiso District Head Qtr	Sector Development Grant	131,574	0
Sector : Public Sector Management			639,356	2,021
Programme : District and Urban Administration			356,953	0
Lower Local Services				
Output : Lower Local Government Administration			200,000	0
Item : 263204 Transfers to other govt. units (Capital)				
WAKISO TOWN COUNCIL	Mpunga Ward WAKISO TOWN COUNCIL	Transitional Development Grant	200,000	0
Capital Purchases				
Output : Administrative Capital			156,953	0
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
Programme : Local Statutory Bodies			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Mpunga Ward completion of Council chembers	District Discretionary Development Equalization Grant	100,000	0
Programme : Local Government Planning Services			182,403	2,021
Capital Purchases				

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Output : Administrative Capital				182,403	2,021
Item : 312213 ICT Equipment					
ICT - Archival Solutions-704	Mpunga Ward PLANNING UNIT DATA CENTER	District Discretionary Development Equalization Grant	Works of EDMS establishment started	182,403	2,021
Sector : Accountability				10,000	0
Programme : Financial Management and Accountability(LG)				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Mpunga Ward Wakiso District Head office	Locally Raised Revenues		10,000	0
LCIII : Kakiri SC				849,163	341,613
Sector : Agriculture				125,520	0
Programme : District Production Services				125,520	0
Lower Local Services					
Output : Transfers to LG				125,520	0
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
Sector : Works and Transport				56,649	28,325
Programme : District, Urban and Community Access Roads				56,649	28,325
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				56,649	28,325
Item : 263104 Transfers to other govt. units (Current)					

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KAKIRI SC	Kamuli Parish KAKIRI SC	Other Transfers from Central Government	56,649	28,325
Sector : Education			392,238	268,321
Programme : Pre-Primary and Primary Education			119,228	85,854
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,228	85,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwanuka Primary School	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	6,399	4,674
GOBERO BAPTIST TRUST ACADEMY	Nampunge Parish	Sector Conditional Grant (Non-Wage)	3,254	3,335
GOBERO P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	6,331	4,645
KAMULI NALINYA P.S.	Kamuli Parish	Sector Conditional Grant (Non-Wage)	8,235	5,456
KATITI BAPTIST P.S.	Nampunge Parish	Sector Conditional Grant (Non-Wage)	5,243	4,182
KIKANDWA BAPTIST P.S	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	8,371	5,513
Kikandwa C/U Primary School	Kikandwa Parish	Sector Conditional Grant (Non-Wage)	6,467	4,703
Kikusa Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	10,581	6,454
Kirugaluga Primary School	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,909	4,891
NAMAGERA COU P.S.	Maggogo Parish	Sector Conditional Grant (Non-Wage)	5,209	4,167
Sentigi PS	Maggogo Parish	Sector Conditional Grant (Non-Wage)	6,756	4,826
Ssentema C/S Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,549	4,312
Ssentema C/U Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,532	4,305
Ssentema UMEA Primary School	Sentema Parish	Sector Conditional Grant (Non-Wage)	5,022	4,088
St Thereza Nampunge Primary School	Nampunge Parish	Sector Conditional Grant (Non-Wage)	14,763	8,234
ST. FRANCIS KABAGEZI P.S.	Luwunga Parish	Sector Conditional Grant (Non-Wage)	3,781	3,560
St. Kizito Buzimba Primary School	Kamuli Parish	Sector Conditional Grant (Non-Wage)	5,549	4,312
St. Lubbe Primary School	Lubbe Parish	Sector Conditional Grant (Non-Wage)	5,277	4,196
Programme : Secondary Education			273,010	182,468
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			273,010	182,468

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITALA SS	Sentema Parish	Sector Conditional Grant (Non-Wage)	192,635	128,749
MASULITA SSS	Sentema Parish	Sector Conditional Grant (Non-Wage)	80,375	53,719
Sector : Health			274,755	44,967
Programme : Primary Healthcare			274,755	44,967
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	7,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nampunge Health Centre	Buwanuka Parish	Sector Conditional Grant (Non-Wage)	14,379	7,192
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,376	37,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozo Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Lubbe Health Centre	Lubbe Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Magogo Health Centre	Maggogo Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Sentema Health Centre	Sentema Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
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				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Maggogo Parish Kasoozo HC III	Sector Development Grant	180,000	0
LCIII : Kasanje sc			198,119	42,412
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
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
Sector : Works and Transport			48,721	12,741
Programme : District, Urban and Community Access Roads			48,721	12,741
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			48,721	12,741
Item : 263104 Transfers to other govt. units (Current)				
KASANJE TC	Kasanje Parish Kasanje sc	Other Transfers from Central Government	48,721	12,741
Sector : Health			39,567	29,670
Programme : Primary Healthcare			39,567	29,670
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	10,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyege Health centre	Bulumbu Parish	Sector Conditional Grant (Non-Wage)	14,379	10,783
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	18,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Health Centre	Kasanje Parish	Sector Conditional Grant (Non-Wage)	25,188	18,888
LCIII : Mende SC			450,354	6,326,489
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
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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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
Sector : Works and Transport			35,873	17,937
Programme : District, Urban and Community Access Roads			35,873	17,937
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,873	17,937
Item : 263104 Transfers to other govt. units (Current)				
MENDE SC	Mende Parish MENDE SC	Other Transfers from Central Government	35,873	17,937
Sector : Education			178,259	6,261,333
Programme : Pre-Primary and Primary Education			42,389	6,170,524
Higher LG Services				
Output : Primary Teaching Services			0	6,143,167
Item : 211101 General Staff Salaries				
-	Banda Parish ALL UPE SCHS	Sector Conditional Grant (Wage)	0	6,143,167
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,389	27,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKKA P.S.	Bakka Parish	Sector Conditional Grant (Non-Wage)	12,417	4,848
Banda C/U Primary School	Banda Parish	Sector Conditional Grant (Non-Wage)	6,110	4,551
KAABABBI-BULONDO P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	9,136	5,839
MABOMBWE C.O.U P.S.	Kaliti Parish	Sector Conditional Grant (Non-Wage)	3,407	3,400
MENDE KALEMA P.S.	Mende Parish	Sector Conditional Grant (Non-Wage)	8,031	5,369
ST. JUDE BBANDA C/S P.S.	Banda Parish	Sector Conditional Grant (Non-Wage)	3,288	3,350
Programme : Secondary Education			135,870	90,809
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,870	90,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIBASEKA SS	Namusera Parish	Sector Conditional Grant (Non-Wage)	135,870	90,809
Sector : Health			107,970	47,220

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Programme : Primary Healthcare			107,970	47,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,970	47,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
BandaHealth Centre	Banda Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Bulondo Health Centre	Bakka Parish	Sector Conditional Grant (Non-Wage)	25,188	18,888
Mende Health Centre	Mende Parish	Sector Conditional Grant (Non-Wage)	25,188	18,888
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			45,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Banda Parish Banda HC II	Sector Development Grant	45,000	0
Sector : Water and Environment			49,802	0
Programme : Rural Water Supply and Sanitation			49,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
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
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaliti Parish Nkowe	Sector Development Grant	30,000	0
LCIII : Namayumba SC			380,149	95,821
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0
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
Sector : Works and Transport			30,619	15,310
Programme : District, Urban and Community Access Roads			30,619	15,310
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,619	15,310
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA SC	Kanziro Parish NAMAYUMBA SC	Other Transfers from Central Government	30,619	15,310
Sector : Education			67,608	52,180
Programme : Pre-Primary and Primary Education			67,608	52,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,608	52,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU	Bembe Parish	Sector Conditional Grant (Non-Wage)	5,073	4,110
BUGIMBA P.S.	Kanziro Parish	Sector Conditional Grant (Non-Wage)	4,801	3,994
BUKONDO CHANCE P/S	Bukondo Parish	Sector Conditional Grant (Non-Wage)	5,056	4,102
BUWEMBO P.S.	Kitayita Parish	Sector Conditional Grant (Non-Wage)	5,974	4,493
KITALYA P.S	Kyasa Parish	Sector Conditional Grant (Non-Wage)	4,427	3,835
KITAYITA CHANCE P.S	Kitayita Parish	Sector Conditional Grant (Non-Wage)	4,427	3,835
Kyampisi Primary School	Kitayita Parish	Sector Conditional Grant (Non-Wage)	3,611	3,487
MALANGAATA P.S.	Kyasa Parish	Sector Conditional Grant (Non-Wage)	8,983	5,774
NAGGULU UMEA P.S.	Bukondo Parish	Sector Conditional Grant (Non-Wage)	2,982	3,219
NAKEDDE P.S	Nakedde Parish	Sector Conditional Grant (Non-Wage)	7,674	5,217
ST. KIZITO BBEMBE P.S.	Bembe Parish	Sector Conditional Grant (Non-Wage)	8,099	5,398
ST. KIZITO P.S NAKITOKOLO	Kitayita Parish	Sector Conditional Grant (Non-Wage)	6,501	4,717
Sector : Health			187,782	28,332
Programme : Primary Healthcare			187,782	28,332

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,782	28,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
KibujjoHealth Centre	Nakedde Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Nakitokolo Health Centre Namayumba	Bembe Parish	Sector Conditional Grant (Non-Wage)	25,188	18,888
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bembe Parish Nakitokolo HC III	Sector Development Grant	150,000	0
LCIII : Namayumba TC			359,105	166,805
Sector : Agriculture			62,760	0
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
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
Sector : Works and Transport			110,178	28,813
Programme : District, Urban and Community Access Roads			110,178	28,813
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			110,178	28,813
Item : 263104 Transfers to other govt. units (Current)				
NAMAYUMBA TC	Namayumba Ward NAMAYUMBA TC	Other Transfers from Central Government	110,178	28,813
Sector : Education			35,038	24,665
Programme : Pre-Primary and Primary Education			35,038	24,665
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,038	24,665
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUILDING TOMORROW OF BUWASA	Kyampisi Ward	Sector Conditional Grant (Non-Wage)	7,011	4,934
BUILDING TOMORROW OF LUTTISI	Lutiisi Ward	Sector Conditional Grant (Non-Wage)	6,603	4,761
MUGULUKA P.S.	Kyanuna Ward	Sector Conditional Grant (Non-Wage)	4,274	3,769
NAMAYUMBA COU	Luguzi Ward	Sector Conditional Grant (Non-Wage)	12,264	7,171
St. Mathias Bananywa Primary School	Luguzi Ward	Sector Conditional Grant (Non-Wage)	4,886	4,030
Sector : Health			151,128	113,327
Programme : Primary Healthcare			151,128	113,327
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,128	113,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiro North Health Sub Distr	Luguzi Ward	Sector Conditional Grant (Non-Wage)	125,940	94,439
Namayumba Epi Centre	Luguzi Ward	Sector Conditional Grant (Non-Wage)	25,188	18,888
LCIII : Masuliita SC			295,157	55,898
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
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
Sector : Works and Transport			17,357	8,679
Programme : District, Urban and Community Access Roads			17,357	8,679
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			17,357	8,679
Item : 263104 Transfers to other govt. units (Current)				
MASULITA SC	Bbaale-Mukwenda Parish MASULITA SC	Other Transfers from Central Government	17,357	8,679
Sector : Health			107,970	47,220
Programme : Primary Healthcare			107,970	47,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,970	47,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busawamanze Health Centre	Manze Parish	Sector Conditional Grant (Non-Wage)	25,188	18,888
Kambugu Health Centre	Tumbali Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Kyengeza Health Centre	Kyengeza Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Lugungudde Health Centre	Lugungudde Parish	Sector Conditional Grant (Non-Wage)	12,594	9,444
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			45,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lugungudde Parish Lugungudde HC II	Sector Development Grant	45,000	0
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyengeza Parish Borehole rehabilitation in the District	Sector Development Grant	60,000	0
LCIII : Nsangi/Kyengera TC			594,221	135,649
Sector : Agriculture			156,900	0
Programme : District Production Services			156,900	0
Lower Local Services				
Output : Transfers to LG			156,900	0
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
Sector : Works and Transport			340,188	62,812
Programme : District, Urban and Community Access Roads			340,188	62,812
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			340,188	62,812
Item : 263104 Transfers to other govt. units (Current)				
KYENGERA TC	Kyengera Ward KYENGERA TC	Other Transfers from Central Government	340,188	62,812
Sector : Health			97,133	72,837
Programme : Primary Healthcare			97,133	72,837
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,569	16,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzinda Katereke Primary Heal	Buddo Ward	Sector Conditional Grant (Non-Wage)	7,190	5,391
Nabbingo Primary Health care f	Buddo Ward	Sector Conditional Grant (Non-Wage)	14,379	10,783
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,564	56,664
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasenge Health Centre	Kasenge Ward	Sector Conditional Grant (Non-Wage)	12,594	9,444
Kyengera Health Centre	Kyengera Ward	Sector Conditional Grant (Non-Wage)	25,188	18,888
Nakitokolo Health Centre	Kitemu Ward	Sector Conditional Grant (Non-Wage)	12,594	9,444
Nsangi Health Centre	Nsangi Ward	Sector Conditional Grant (Non-Wage)	25,188	18,888
LCIII : Sissa/Kajjansi TC			571,658	178,040
Sector : Agriculture			172,590	0
Programme : District Production Services			172,590	0
Lower Local Services				
Output : Transfers to LG			172,590	0
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
Sector : Works and Transport			211,345	55,269
Programme : District, Urban and Community Access Roads			211,345	55,269
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			211,345	55,269
Item : 263104 Transfers to other govt. units (Current)				
KAJJANSI TOWN COUNCIL	Kitende Ward KAJJANSI TC	Other Transfers from Central Government	211,345	55,269

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Sector : Health			187,722	122,771
Programme : Primary Healthcare			187,722	122,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			163,722	122,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajjansi Health Centre IV	Kitende Ward	Sector Conditional Grant (Non-Wage)	125,940	94,439
Nakawuka Health Centre	Nakawuka Ward	Sector Conditional Grant (Non-Wage)	25,188	18,888
NsagguHealth Centre	Nkungulutale Ward	Sector Conditional Grant (Non-Wage)	12,594	9,444
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Kitende Ward Kajjansi HC IV	Sector Development Grant	24,000	0
LCIII : Nangabo/Kasangati TC			1,184,895	398,674
Sector : Agriculture			141,210	0
Programme : District Production Services			141,210	0
Lower Local Services				
Output : Transfers to LG			141,210	0
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			
Sector : Works and Transport			239,129	58,194
Programme : District, Urban and Community Access Roads			239,129	58,194
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			239,129	58,194
Item : 263104 Transfers to other govt. units (Current)				
KASANGATTI TC	Kiteezi Ward	Other Transfers from Central Government	239,129	58,194
	KASANGATTI TC			
Sector : Health			804,556	340,480
Programme : Primary Healthcare			552,860	151,553
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			43,138	28,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabubbu Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	10,783
Mirembe Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	10,783
Taqwa Health Centre	Bulamu Ward	Sector Conditional Grant (Non-Wage)	14,379	7,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			163,722	122,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo East Health Sub Distr	Wampewo Ward	Sector Conditional Grant (Non-Wage)	125,940	94,439
Namalere Health Centre	Kiteezi Ward	Sector Conditional Grant (Non-Wage)	12,594	9,444
Wattuba Health Centre	Wattuba Ward	Sector Conditional Grant (Non-Wage)	25,188	18,888
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			11,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Wattuba Ward	Sector Development Grant	11,000	0
	Wattuba HC III			
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wattuba Ward	Sector Development Grant	150,000	0
	Wattuba HC III			

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Output : Maternity Ward Construction and Rehabilitation			185,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Wattuba Ward Wattuba HC III	Sector Development Grant	185,000	0
Programme : District Hospital Services			251,696	188,927
Lower Local Services				
Output : NGO Hospital Services (LLS.)			251,696	188,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saidina Abubakar Islamic Hospital	Wattuba Ward	Sector Conditional Grant (Non-Wage)	251,696	188,927
LCIII : Katabi TC			1,504,744	5,733,996
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
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
Sector : Works and Transport			477,504	46,419
Programme : District, Urban and Community Access Roads			477,504	46,419
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			477,504	46,419
Item : 263104 Transfers to other govt. units (Current)				
KATABI TC	Kitala Ward KATABI TC	Other Transfers from Central Government	477,504	46,419
Sector : Education			448,057	5,312,092
Programme : Pre-Primary and Primary Education			173,702	101,243
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			173,702	101,243
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGIRI PUBLIC P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	4,954	4,059
ENTEBBE UMEA	Kabaale Ward	Sector Conditional Grant (Non-Wage)	11,805	6,975
KITALA P.S	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,722	4,811
NAMUGONDE P.S	Kisubi Ward	Sector Conditional Grant (Non-Wage)	11,040	6,650
NKUMBA P.S	Nkumba Ward	Sector Conditional Grant (Non-Wage)	20,594	10,717
NKUMBA QURAN	Nkumba Ward	Sector Conditional Grant (Non-Wage)	9,748	6,100
St Denis Kigero Primary School	Nkumba Ward	Sector Conditional Grant (Non-Wage)	10,632	6,476
ST. CHARLES LWANGA KAWUKU	Kisubi Ward	Sector Conditional Grant (Non-Wage)	15,953	8,741
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,214	9,703
ST. KIZITO MPALA	Kitala Ward	Sector Conditional Grant (Non-Wage)	6,569	4,746
ST. LUKE NKUMBA	Nkumba Ward	Sector Conditional Grant (Non-Wage)	6,807	4,848
ST. PAUL BULEGA C. O. U	Nalugala Ward	Sector Conditional Grant (Non-Wage)	6,994	4,927
ST. SAVIO JUNIOR SCHOOL	Kisubi Ward	Sector Conditional Grant (Non-Wage)	24,844	12,526
ST. THERESA KISUBI GIRLS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	18,826	9,964
Programme : Secondary Education			274,355	5,210,849
Higher LG Services				
Output : Secondary Teaching Services			0	5,027,483
Item : 211101 General Staff Salaries				
-	Kisubi Ward	Sector Conditional Grant (Wage)	0	5,027,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,355	183,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS	Kisubi Ward	Sector Conditional Grant (Non-Wage)	104,355	69,746
NAGGULU SEED SS	Kitala Ward	Sector Conditional Grant (Non-Wage)	170,000	113,620
Sector : Health			500,733	375,484
Programme : Primary Healthcare			32,378	24,279
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,190	5,391

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HEALTH CENTRE	Kabaale Ward	Sector Conditional Grant (Non-Wage)	7,190	5,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,188	18,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitala Health Centre	Kitala Ward	Sector Conditional Grant (Non-Wage)	12,594	9,444
Nalugala Health Centre	Nalugala Ward	Sector Conditional Grant (Non-Wage)	12,594	9,444
Programme : District Hospital Services			468,355	351,205
Lower Local Services				
Output : NGO Hospital Services (LLS.)			468,355	351,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubi Hospital delegated fund	Kisubi Ward	Sector Conditional Grant (Non-Wage)	468,355	351,205
LCIII : Bussi SC			4,166,144	634,956
Sector : Agriculture			78,450	0
Programme : District Production Services			78,450	0
Lower Local Services				
Output : Transfers to LG			78,450	0
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
Sector : Works and Transport			27,237	13,619
Programme : District, Urban and Community Access Roads			27,237	13,619
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,237	13,619
Item : 263104 Transfers to other govt. units (Current)				
BUSSI SC	Buganga-Zzinga Parish BUSSI SC	Other Transfers from Central Government	27,237	13,619
Sector : Education			2,379,047	582,662
Programme : Pre-Primary and Primary Education			2,125,340	498,798

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,340	27,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulenge Primary School	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,753	4,399
BUSSI GOMBE P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,849	3,588
BUSSI MODERN P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	5,634	4,348
BUSSI P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	3,815	3,574
BUSSI PARENTS P.S.	Bussi Parish	Sector Conditional Grant (Non-Wage)	10,972	6,621
KOJJA CHANCE SCHOOL	Balabala Parish	Sector Conditional Grant (Non-Wage)	7,317	5,065
Capital Purchases				
Output : Classroom construction and rehabilitation			1,114,800	46,765
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	1,114,800	46,765
Output : Latrine construction and rehabilitation			273,000	103,386
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	273,000	103,386
Output : Teacher house construction and rehabilitation			609,000	269,427
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	609,000	269,427
Output : Provision of furniture to primary schools			91,200	51,624
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Balabala Parish SELECTED SCHOOLS	Sector Development - Grant	91,200	51,624
Programme : Secondary Education			111,605	74,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,605	74,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL	Bussi Parish	Sector Conditional Grant (Non-Wage)	111,605	74,592
Programme : Education & Sports Management and Inspection			142,102	9,273

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Capital Purchases				
Output : Administrative Capital			142,102	9,273
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Balabala Parish ALL DEVELOPMENTS	Sector Development - Grant	50,000	9,273
Item : 312104 Other Structures				
Construction Services - Utilities-413	Balabala Parish DEBT	Sector Development Grant	92,102	0
Sector : Health			907,379	38,675
Programme : Primary Healthcare			907,379	38,675
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,379	10,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lake Victoria Islands Child Ca	Balabala Parish	Sector Conditional Grant (Non-Wage)	14,379	10,782
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,782	27,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Health Centre	Bussi Parish	Sector Conditional Grant (Non-Wage)	25,188	18,888
Zinga Health Centre	Buganga-Zzinga Parish	Sector Conditional Grant (Non-Wage)	12,594	9,005
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buganga-Zzinga Parish Zinga HC III	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Buganga-Zzinga Parish Zinga HC III	Sector Development Grant	205,217	0
Sector : Water and Environment			774,031	0
Programme : Rural Water Supply and Sanitation			774,031	0
Capital Purchases				
Output : Administrative Capital			10,080	0
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
Output : Borehole drilling and rehabilitation			63,000	0
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
Output : Construction of piped water supply system			700,951	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tebankiza Parish Bussi main Island	Sector Development Grant	700,951	0
LCIII : Missing Subcounty			1,916,542	1,753,709
Sector : Education			1,916,542	1,753,709
Programme : Pre-Primary and Primary Education			738,847	486,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			738,847	486,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	7,156
BISHOP KAUMA ZINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	4,059
BUDDO JUNIOR SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,529	3,878
BUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,458	3,422
Bugujju C/U Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,577	3,473
Building Tomorrow Jombe ps	Missing Parish	Sector Conditional Grant (Non-Wage)	3,560	3,465
bulwanyi c/s p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	4,775
BUSAWULA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	4,052
BUVVI CHANCE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	3,487
BUYEGE BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,583	4,327
BWEYA CHILDRENI S HOME	Missing Parish	Sector Conditional Grant (Non-Wage)	8,133	5,412
BWEYA MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	5,296
GAYAZA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	15,715	8,640

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Gayaza Junior School	Missing Parish	Sector Conditional Grant (Non-Wage)	25,082	12,627
JJANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,637	4,775
JJUNGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	3,502
KABALE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,592	5,608
KABULAMULIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	4,515
KABUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	5,058
KAMBUGU UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	4,877
KASAAMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,101	3,270
KASANGATI MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	5,159
KASANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	4,392
Kasudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,521	5,152
KATULAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	3,871
Katuuso Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,254	3,335
KIKAJJO SDA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,269	5,470
Kiteezi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	5,477
KITEGOMBA CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	5,803
Kitende Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,225	8,857
KITEZI CENTRE FOR DISABLED	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	5,477
KITEZI CENTRE FOR DISABLED SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,896	3,032
KIZIBA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	4,218
KKATA P.S. COU	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	5,390
KYENGERA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,273	8,452
Kyengera Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,610	8,169
KYENGEZA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	3,827
LIGHT AND GRAMMAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	5,108

Vote:555 Wakiso District**Quarter3**

Lutaba Chance School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	4,110
MAKAMBA MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	5,557
MANZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,991	4,500
MASOOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	6,744
MASULITA JUNIOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	5,108
MAYIRIKITI MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	6,990
Mpumudde Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	5,108
MUGONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,698	8,632
MUGWANYA PREPARATORY	Missing Parish	Sector Conditional Grant (Non-Wage)	22,719	11,621
MUNKABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,835	4,008
MUZINDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,852	4,015
NAKIKUNGUBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	4,305
NAMAGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,655	7,337
NAMUGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,858	4,869
NANKONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	4,913
NANZIGA PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,147	4,992
NANZIGA SDA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	4,840
NKONYA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,121	3,704
NSANGI MIXED	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	8,401
SACRED HEART NALUBUDDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,526	3,451
SIR APOLLO KAGGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	8,394
Sokolo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,747	3,545
Ssagala Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,087	3,690
SSAKABUSOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	4,811
SSANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,505	7,699

Vote:555 Wakiso District**Quarter3**

Ssisa Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	5,188
Ssumba Bubbere Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,532	4,305
St Marys Nkungulutale Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,158	4,146
St Theresa Gayaza Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,862	7,851
St. Bruno Kikajo Kasenge Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,199	7,569
ST. BRUNO ZIRU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	4,471
St. Goretti Kazinga Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	4,638
St. John Bosco Gayaza Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	6,519
ST. JOSEPH KANZIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	5,354
ST. JOSEPH KATADDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	4,341
ST. JOSEPH MAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,184	5,434
ST. JOSEPH P.S. NABBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,762	12,917
ST. JOSEPH S BUKOBEKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,509	3,444
ST. JUDE NAKASOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	5,159
St. Kizito Katwe P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,441	3,415
ST. KIZITO KISOZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	4,602
ST. KIZITO KITI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,260	4,189
ST. PAUL KITAGOBWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	7,446
ST. THEREZA BUYEGE P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,842	7,417
St.Urika Luwami primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	3,979
TTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	4,233
TUZUKUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,243	4,182
Wabiyinja C/S Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,110	4,551
WAMPEWO	Missing Parish	Sector Conditional Grant (Non-Wage)	23,875	12,113
WATTUBA UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,261	6,744

Vote:555 Wakiso District

Quarter3

ZZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	4,385
Programme : Secondary Education			889,095	593,631
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			889,095	593,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	136,440	91,190
KITENDE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	321,780	215,063
KYASA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	17,427
MMANZE SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	90,380	59,806
NSANGI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	314,420	210,144
Programme : Skills Development			288,600	673,283
Higher LG Services				
Output : Tertiary Education Services			0	488,070
Item : 211101 General Staff Salaries				
-	Missing Parish ALL TERTIARY SCHOOLS	Sector Conditional Grant (Wage)	0	488,070
Lower Local Services				
Output : Skills Development Services			288,600	185,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA VOC.TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	22,448
MASULITA VOCATIONAL TRAINING CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	84,283	80,200
ST JOSEPH TECH INSTITUTE-KISUBI	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	82,565