
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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Wakiso District

Date: 02/10/2019

**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	1,866,456	6,926,622	371%
Discretionary Government Transfers	9,904,329	7,844,182	79%
Conditional Government Transfers	49,420,127	40,370,148	82%
Other Government Transfers	6,781,008	6,331,748	93%
Donor Funding	1,582,182	646,414	41%
Total Revenues shares	69,554,103	62,119,113	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	490,348	1,528,159	1,374,455	312%	280%	90%
Internal Audit	140,357	96,962	86,332	69%	62%	89%
Administration	8,578,046	10,152,048	10,109,756	118%	118%	100%
Finance	1,133,250	2,919,455	2,780,582	258%	245%	95%
Statutory Bodies	1,346,111	1,104,870	892,253	82%	66%	81%
Production and Marketing	1,942,840	1,549,332	997,912	80%	51%	64%
Health	8,505,884	6,004,612	5,618,402	71%	66%	94%
Education	30,504,399	23,451,308	19,201,829	77%	63%	82%
Roads and Engineering	13,652,665	12,406,432	6,367,346	91%	47%	51%
Water	1,527,875	1,401,110	779,649	92%	51%	56%
Natural Resources	543,136	345,012	299,203	64%	55%	87%
Community Based Services	1,189,192	1,142,889	894,714	96%	75%	78%
Grand Total	69,554,103	62,102,190	49,402,433	89%	71%	80%
<i>Wage</i>	<i>33,799,041</i>	<i>25,431,568</i>	<i>22,819,581</i>	<i>75%</i>	<i>68%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>14,553,430</i>	<i>16,182,943</i>	<i>15,843,665</i>	<i>111%</i>	<i>109%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>19,619,449</i>	<i>19,841,265</i>	<i>10,220,103</i>	<i>101%</i>	<i>52%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>1,582,182</i>	<i>646,414</i>	<i>519,084</i>	<i>41%</i>	<i>33%</i>	<i>80%</i>

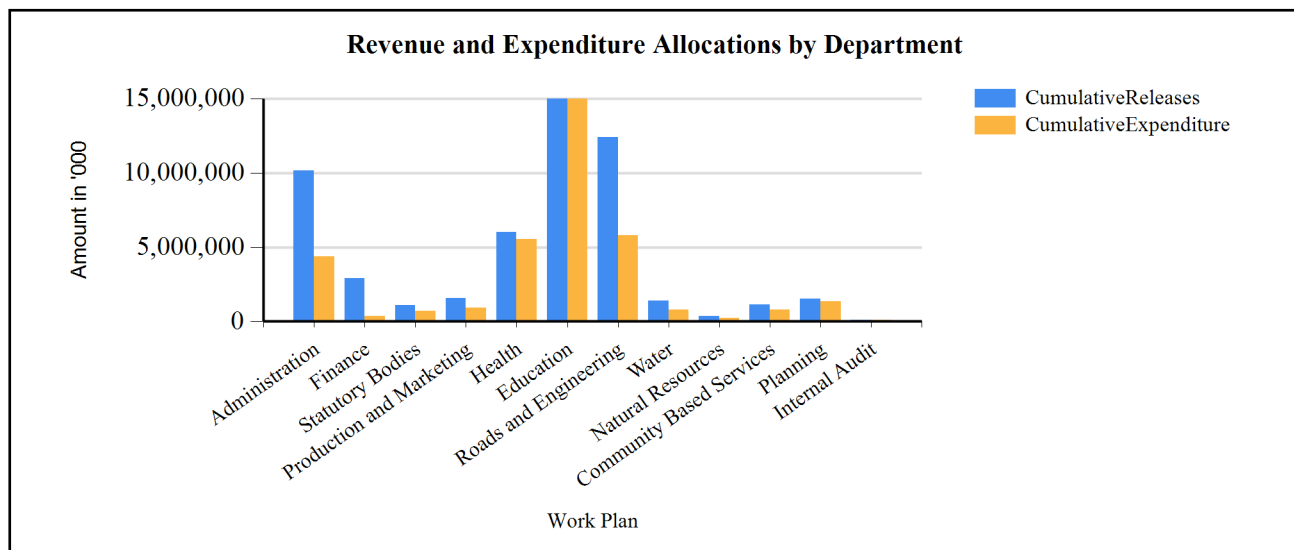
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Wakiso DLG received a total of 62.1 billion by the end of Q3 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 89%. The over performance was mainly because of Locally Raised Revenue which performed at 371% since the supplementary budget is not yet uploaded on the system. Under Donor funding Wakiso received 41% of the annual budget and this is attributed to the difference in the annual/quarterly plan and release of Donor funds from that of Government. The expenditure performance stood at 79%. Funds for Wage were not exhaustively spent because of some staff recruitment yet to be done. The unspent balance was because the District had just started with the implementation of projects. Also some activities were planned to be implemented in the subsequent quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,866,456	6,926,622	371 %
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2a.Discretionary Government Transfers	9,904,329	7,844,182	79 %
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2b.Conditional Government Transfers	49,420,127	40,370,148	82 %
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2c. Other Government Transfers	6,781,008	6,331,748	93 %
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3. Donor Funding	1,582,182	646,414	41 %
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Total Revenues shares	69,554,103	62,119,113	89 %

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Cumulative Performance for Locally Raised Revenues

By end of Q3 FY 2018/19 a cumulative total of 6.9 billion was collected as locally Raised Revenue. This gives a 371% performance of the annual budget. The over performance was because only the HLG budget was appropriated by Parliament and so captured in the system. That for LLGs were submitted as a supplementary budget but not yet uploaded on the system. Local Hotel Tax, Local Services Tax, Business licenses, Inspection Fees and Market /Gate Charges performed at more than 100%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By Q3 most grants receipt performance under Central Government transfers was 75% and above, except the Sector Conditional Grant (Non-Wage) was at 69% since the Education Non-Wage was not released in Q2. 100% was received for Salary arrears (Budgeting).

Also under Other Government transfers: Funds for Neglected Tropical Diseases (NTDs) were not received. 87% was received on Youth Livelihood Program (YLP) due to the fact that releases depend on submitted groups' work plans and 780% was received on Micro Projects under LRDP due to under budgeting of that respective source.

Cumulative Performance for Donor Funding

The underperformance of 41% by Q3 was because the Donors' financial year for planning/releasing of funds is different from that of Government of Uganda.

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Expenditure Performance by Sector and Programme

<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	1,056,861	516,736	49 %	238,434	177,382	74 %
District Production Services	920,125	443,835	48 %	230,031	178,941	78 %
District Commercial Services	68,980	37,341	54 %	17,245	9,324	54 %
Sub- Total	2,045,965	997,912	49 %	485,709	365,647	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,652,665	6,367,346	47 %	3,413,160	1,813,321	53 %
Sub- Total	13,652,665	6,367,346	47 %	3,413,160	1,813,321	53 %
Sector: Education						
Pre-Primary and Primary Education	12,872,889	8,958,608	70 %	3,020,029	3,227,747	107 %
Secondary Education	13,040,143	8,169,118	63 %	2,402,340	3,132,127	130 %
Skills Development	1,358,276	619,032	46 %	267,418	230,416	86 %
Education & Sports Management and Inspection	3,228,090	1,455,070	45 %	241,225	622,455	258 %
Special Needs Education	5,000	0	0 %	0	0	0 %
Sub- Total	30,504,399	19,201,829	63 %	5,931,011	7,212,746	122 %
Sector: Health						
Primary Healthcare	5,569,644	4,241,588	76 %	1,392,411	1,448,833	104 %
District Hospital Services	541,265	405,949	75 %	135,316	135,316	100 %
Health Management and Supervision	2,394,975	970,865	41 %	598,742	453,776	76 %
Sub- Total	8,505,884	5,618,402	66 %	2,126,469	2,037,925	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,117,875	472,423	42 %	367,950	244,970	67 %
Urban Water Supply and Sanitation	410,000	307,226	75 %	102,500	102,081	100 %
Natural Resources Management	543,136	299,203	55 %	143,938	102,336	71 %
Sub- Total	2,071,010	1,078,852	52 %	614,388	449,387	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,189,192	894,714	75 %	297,298	337,327	113 %
Sub- Total	1,189,192	894,714	75 %	297,298	337,327	113 %
Sector: Public Sector Management						
District and Urban Administration	8,578,046	10,109,756	118 %	2,144,509	4,274,668	199 %
Local Statutory Bodies	1,346,111	892,253	66 %	336,528	241,753	72 %
Local Government Planning Services	490,348	1,374,455	280 %	125,306	1,090,770	870 %
Sub- Total	10,414,505	12,376,464	119 %	2,606,342	5,607,192	215 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,133,250	2,780,582	245 %	283,312	2,128,543	751 %
Internal Audit Services	140,357	86,332	62 %	35,089	26,759	76 %

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	<i>Sub- Total</i>	1,273,607	2,866,914	225 %	318,402	2,155,301	677 %
Grand Total		69,657,228	49,402,433	71 %	15,792,779	19,978,845	127 %

Vote:555 Wakiso District**Quarter3****SECTION B : Workplan Summary****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	8,368,661	9,793,681	117%	2,092,165	3,747,045	179%
District Unconditional Grant (Non-Wage)	136,659	102,494	75%	34,165	34,165	100%
District Unconditional Grant (Wage)	1,609,395	1,222,908	76%	402,349	418,211	104%
Gratuity for Local Governments	1,603,446	1,202,585	75%	400,862	400,862	100%
Locally Raised Revenues	423,928	253,083	60%	105,982	67,177	63%
Multi-Sectoral Transfers to LLGs_NonWage	1,078,242	4,308,952	400%	269,560	2,013,299	747%
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	1,112,613	75%	370,871	370,871	100%
Pension for Local Governments	1,769,840	1,327,380	75%	442,460	442,460	100%
Salary arrears (Budgeting)	263,667	263,667	100%	65,917	0	0%
Development Revenues	209,385	358,367	171%	52,346	144,286	276%
District Discretionary Development Equalization Grant	38,139	38,139	100%	9,535	12,713	133%
Multi-Sectoral Transfers to LLGs_Gou	171,246	320,229	187%	42,812	131,573	307%
Total Revenues shares	8,578,046	10,152,048	118%	2,144,512	3,891,331	181%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,092,879	2,274,644	74%	773,220	946,933	122%
Non Wage	5,275,782	7,489,458	142%	1,318,943	3,196,162	242%
Development Expenditure						
Domestic Development	209,385	345,654	165%	52,346	131,573	251%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,578,046	10,109,756	118%	2,144,509	4,274,668	199%
C: Unspent Balances						
Recurrent Balances		29,579	0%			

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Wage	60,877		
Non Wage	-31,298		
Development Balances	12,713	4%	
Domestic Development	12,713		
Donor Development	0		
Total Unspent	42,292	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department cumulatively received total revenue of shs 10,152,048,000 at 118% due to Local Revenue under multi sectoral transfers to LLG of shs 4,308,952,000 at 400% because the supplementary budget is not yet uploaded onto the system. The total cumulative expenditure was shs 9,675,962,000 at 113% and the Q3 Expenditure was shs 3,840,875,000 which 179% mainly due to wage 122%, Nw at 209% and Domestic Development at 251%.

Reasons for unspent balances on the bank account

The unspent balance of shs 476,086,000 which is 5% is mainly NW at shs 402,496,000 pending recruitment and wage of Shs 60,877,000 for the awaiting recruitment.

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, security meetings held at the district head quarters, 1 staff supported to attend workshops and seminars organized by various stakeholders, Departmental vehicles and equipment serviced on a monthly basis, Equalization grants to poor Sub Counties and recruitment of some new staff.

provided, Effect payment of pension and gratuity, Fuel for District Generator was procured.

Departmental officers' welfare was paid, Utility bills paid, payment of vehicle loan to MoLG and capacity building activities of district councilors and some heads of department were conducted, Seminars for staff in HLG and LLGs in areas of Monitoring

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,088,251	2,886,805	265%	272,063	2,185,529	803%
District Unconditional Grant (Non-Wage)	55,626	41,720	75%	13,907	13,907	100%
District Unconditional Grant (Wage)	330,000	247,500	75%	82,500	82,500	100%
Locally Raised Revenues	233,436	208,215	89%	58,359	58,343	100%
Multi-Sectoral Transfers to LLGs_NonWage	469,189	2,389,370	509%	117,297	2,030,780	1731%
Development Revenues	44,999	32,650	73%	11,250	3,333	30%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	34,999	22,650	65%	8,750	0	0%
Total Revenues shares	1,133,250	2,919,455	258%	283,312	2,188,863	773%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	330,000	124,318	38%	82,500	24,836	30%
Non Wage	758,251	2,633,615	347%	189,563	2,103,706	1,110%
Development Expenditure						
Domestic Development	44,999	22,650	50%	11,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,133,250	2,780,582	245%	283,312	2,128,543	751%
C: Unspent Balances						
Recurrent Balances		128,872	4%			
Wage		123,182				
Non Wage		5,690				
Development Balances		10,000	31%			
Domestic Development		10,000				
Donor Development		0				
Total Unspent		138,872	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized shs 2,919,455,000 which is 258% by end of quarter three. This was because apart from Unconditional grant Wage SHS 82,500,000 which is 100%, Non Wage SHS 13,907,000 which is 100%, Local Revenue shs 58,343,000 which is 100% and Multi-sectoral transfers performed at shs 2,030,780,000 which is 1731%.

The Departmental expenditure by Q3 performed at 245% due to LRR in the Multi-sectoral transfers since they were not uploaded into the system.

Reasons for unspent balances on the bank account

Unspent balances of SHS 138,872 which is 5% was majorly from wage grant ugx 123 million. the Department is not fully staffed due to promotions during the recent restructuring process.

The other component of Non Wage and Development was due to IFMS challenges for the department.

Highlights of physical performance by end of the quarter

1. Department Carry out Revenue Mobilizations and enforcement in the sub counties of Wakiso, Mende, Kakiri, Masuliita and Namuyumba.
- 2.allocation of funds to departments was done .
3. Monitoring of the budget and mentoring was done in the low local governments.

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*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	1,346,111	1,104,870	82%	336,528	380,548	113%
District Unconditional Grant (Non-Wage)	468,903	351,677	75%	117,226	117,226	100%
District Unconditional Grant (Wage)	252,545	189,409	75%	63,136	63,136	100%
Locally Raised Revenues	536,243	383,179	71%	134,061	117,518	88%
Multi-Sectoral Transfers to LLGs_NonWage	88,420	180,605	204%	22,105	82,668	374%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,346,111	1,104,870	82%	336,528	380,548	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,545	145,770	58%	63,136	37,101	59%
Non Wage	1,093,566	746,483	68%	273,392	204,652	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,346,111	892,253	66%	336,528	241,753	72%
C: Unspent Balances						
Recurrent Balances		212,617	19%			
Wage		43,639				
Non Wage		168,978				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		212,617	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 380 million(113%) during 3rd quarter and spent shs. 241 million(72%) and 117,518 million which is (88%). The high performance of 374% was on Multi-sectrol Transfers.

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Reasons for unspent balances on the bank account

The Unspent of Shs 212 million (19%), some payments for the implemented activities were effected due to delays by IFMS & inadequate LRR.

Highlights of physical performance by end of the quarter

Held two council meetings, five sectoral committee meetings, paid out salaries for the executive and speaker, paid out allowances for the councillors and paid out the Deputy Speaker's monthly allowance during the Qtr, serviced the two council vehicles, DSC held 26 meetings to consider appointments, disciplinary cases, confirmation of staff, re-grading of staff among other activities, DLB held one meeting to consider land applications, DCC held two meetings to consider contract awards.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,587,435	1,204,431	76%	396,859	402,670	101%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	339,683	254,762	75%	84,921	84,921	100%
Locally Raised Revenues	45,000	23,986	53%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,946	81,887	94%	21,737	31,856	147%
Sector Conditional Grant (Non-Wage)	355,524	266,643	75%	88,881	88,881	100%
Sector Conditional Grant (Wage)	745,282	565,903	76%	186,320	193,262	104%
Development Revenues	355,405	344,901	97%	88,851	118,468	133%
District Discretionary Development Equalization Grant	54,372	54,372	100%	13,593	18,124	133%
Multi-Sectoral Transfers to LLGs_Gou	46,513	36,009	77%	11,628	15,504	133%
Sector Development Grant	254,520	254,520	100%	63,630	84,840	133%
Total Revenues shares	1,942,840	1,549,332	80%	485,710	521,139	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,084,964	517,442	48%	271,241	272,681	101%
Non Wage	502,470	341,492	68%	125,617	92,966	74%
Development Expenditure						
Domestic Development	355,405	138,977	39%	88,851	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,942,840	997,912	51%	485,709	365,647	75%
C: Unspent Balances						
Recurrent Balances		345,497	29%			
Wage		303,223				
Non Wage		42,274				
Development Balances		205,924	60%			

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Domestic Development	205,924		
Donor Development	0		
Total Unspent	551,420	36%	

Summary of Workplan Revenues and Expenditure by Source

out of the received 521 million (107%) the department used 365 million which is (75%) the over performance was in the DDEG (133%) Sector Development grant (133%) and in the Multi - Sectoral Transfers to LLGs (147%)

Reasons for unspent balances on the bank account

The unspent balance of 551 million which is 36% is partly on staff recruitment which is still ongoing and the procurement process for the Training Shed and piggery unit at the demonstration garden has been completed

Highlights of physical performance by end of the quarter

42 Slaughter Places were inspected in areas of Wakiso T/c, Kyengera T/c, Kasangati T/c, Kakiri T/c and Katabi T/c
 120 Diary farmers were trained on diseases and control in Namayumba, Kakiri, Nsangi and Kajjansi
 180 pig farmers inspected and trained prior to receiving NAADS Pigs
 28 fish farmers were technically assisted with sampling and harvesting
 1 plant clinic hel in Mende
 800 banana farmers were visited and technically guided
 2000 beneficiaries of banana planting materials were verified

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*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	6,391,364	4,820,862	75%	1,597,841	1,605,314	100%
District Unconditional Grant (Non-Wage)	2,899	2,174	75%	725	725	100%
District Unconditional Grant (Wage)	163,500	122,625	75%	40,875	40,875	100%
Locally Raised Revenues	28,592	23,565	82%	7,148	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,471	91,121	95%	23,868	32,789	137%
Sector Conditional Grant (Non-Wage)	992,866	744,979	75%	248,217	248,546	100%
Sector Conditional Grant (Wage)	5,108,036	3,836,398	75%	1,277,009	1,282,380	100%
Development Revenues	2,114,520	1,183,750	56%	528,630	388,312	73%
District Discretionary Development Equalization Grant	58,000	58,000	100%	14,500	19,333	133%
External Financing	1,352,914	502,144	37%	338,229	161,110	48%
Multi-Sectoral Transfers to LLGs_Gou	3,256	3,256	100%	814	1,085	133%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	620,350	620,350	100%	155,087	206,783	133%
Total Revenues shares	8,505,884	6,004,612	71%	2,126,471	1,993,626	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,271,536	3,950,884	75%	1,317,884	1,324,638	101%
Non Wage	1,119,828	853,567	76%	279,957	280,147	100%
Development Expenditure						
Domestic Development	761,606	312,867	41%	190,401	272,030	143%
Donor Development	1,352,914	501,084	37%	338,227	161,110	48%
Total Expenditure	8,505,884	5,618,402	66%	2,126,469	2,037,925	96%
C: Unspent Balances						
Recurrent Balances		16,411	0%			
Wage		8,139				

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Non Wage	8,272		
Development Balances	369,800	31%	
Domestic Development	368,739		
Donor Development	1,061		
Total Unspent	386,211	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department had cumulatively received 71% (6b) of the 8.5 billion budgeted for annually. Cumulatively 1.9b (94%) of the release had been spent leaving 6% unspent mainly due to the pending construction works for the development grant. In Q3 out of the planned funds, 100 % were received for District Unconditional Grant-Non-wage (725,000/=), District Unconditional Grant-wage (40M), PHC conditional grant non-wage (248M) and 1.28B for PHC conditional wage; and Out of the 338M donor funding planned for (Q3) 37% was received and spent (161M) while out of the 620M of the annual sector Devt grant, 100% (620M) has been received cumulatively. Out of the 58M of DDEG, 100% (58M) has been received and spent cumulatively. In summary, in Q3 out of the 1.59b recurrent revenues planned for, 1.605b(100%) was received/spent; out of the 528M for development revenues 388M(73%) was received. Therefore, out of the 2.12b total revenues planned for Q3, 99% (1.993b) was received.

Reasons for unspent balances on the bank account

8.1M was unspent under wage because newly promoted staff were still undergoing the promotion process in Q3. They will be able to consume it in Q4. However, the biggest part of the unspent balances of 364m was due to the pending construction works which have been delayed by the procurement process by the MoH for upgrading Nakitokolo HC II to HC III. However, the work is to commence in Q4. 1M from the donors was not spent since the activities run from Q3 to Q4

Highlights of physical performance by end of the quarter

Wage of 1.3 billions was paid to 428 staff; and we transferred 226M to health facilities and hospitals for PHC related activities; spent 41M on health services management; We realised 260M from donors which included 116M from UNICEF for Ebola, MCH and sanitation activities; 45M from Jhpiego for family planning activities; 56M from SCI for bilharzia activities and 43M from Mildmay for HIV activities. We realised 226M for development for pending construction works for Nakitokolo HC II and Nakawuka HC III. 38M under development was used to pay off outstanding obligations. We did not realise donor funds from WHO.

Vote:555 Wakiso District

Quarter3

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	26,910,459	19,953,509	74%	5,750,018	7,096,940	123%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	156,453	117,340	75%	39,113	39,113	100%
Locally Raised Revenues	45,000	78,482	174%	11,250	854	8%
Multi-Sectoral Transfers to LLGs_NonWage	34,381	22,761	66%	8,595	7,628	89%
Sector Conditional Grant (Non-Wage)	3,910,389	2,607,637	67%	0	1,304,174	0%
Sector Conditional Grant (Wage)	22,759,236	17,123,539	75%	5,689,809	5,743,921	101%
Development Revenues	3,593,940	3,497,799	97%	181,016	1,147,412	634%
External Financing	71,706	40,697	57%	17,926	0	0%
Multi-Sectoral Transfers to LLGs_Gou	572,360	514,833	90%	143,090	190,787	133%
Other Transfers from Central Government	80,000	72,395	90%	20,000	0	0%
Sector Development Grant	2,869,874	2,869,874	100%	0	956,625	0%
Total Revenues shares	30,504,399	23,451,308	77%	5,931,034	8,244,352	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,915,689	15,247,852	67%	5,728,899	5,336,492	93%
Non Wage	3,994,770	2,667,012	67%	21,095	1,304,912	6,186%
Development Expenditure						
Domestic Development	3,522,235	1,286,964	37%	163,090	571,341	350%
Donor Development	71,706	0	0%	17,926	0	0%
Total Expenditure	30,504,399	19,201,829	63%	5,931,011	7,212,746	122%
C: Unspent Balances						
Recurrent Balances		2,038,645	10%			
Wage		1,993,027				
Non Wage		45,618				
Development Balances		2,210,835	63%			

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Domestic Development	2,170,138		
Donor Development	40,697		
Total Unspent	4,249,479	18%	

Summary of Workplan Revenues and Expenditure by Source

Total revenues were shs 8,244,352,000 at 139% though Local Revenue performed low at 8% and Sector Conditional Non Wage at 67% because it is not released in the third quarter. However, the total expenditure was 7,212,746,000 at 122%. And shs 571,341,000 was spent on the sector development grant to produce bid documents.

Reasons for unspent balances on the bank account

Some schools were not provided with furniture as it was postponed to QTR 4.
Some salaries were postponed due to verification of the payroll.

Highlights of physical performance by end of the quarter

1676 primary teachers, 731 secondary teachers and 69 tertiary instructors were paid salaries, All classroom, latrine and teachers' house constructions were completed awaiting handover. 150 schools and 10 SNE facilities were inspected and monitored. Grants were paid to 168 primary schools, 34 secondary aided schools and 3 tertiary institutions.

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Quarter3

*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	715,830	509,297	71%	178,957	122,913	69%
District Unconditional Grant (Non-Wage)	15,687	11,765	75%	3,922	3,922	100%
District Unconditional Grant (Wage)	125,129	93,847	75%	31,282	31,282	100%
Locally Raised Revenues	248,000	155,743	63%	62,000	21,337	34%
Multi-Sectoral Transfers to LLGs_NonWage	327,014	247,942	76%	81,753	66,372	81%
Development Revenues	12,936,835	11,897,135	92%	3,234,209	4,402,111	136%
Multi-Sectoral Transfers to LLGs_Gou	405,688	328,554	81%	101,422	69,384	68%
Other Transfers from Central Government	6,030,948	4,386,323	73%	1,507,737	1,483,935	98%
Transitional Development Grant	6,500,198	7,182,258	110%	1,625,050	2,848,792	175%
Total Revenues shares	13,652,665	12,406,432	91%	3,413,166	4,525,025	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,129	93,552	75%	31,282	31,809	102%
Non Wage	590,701	345,509	58%	147,675	98,894	67%
Development Expenditure						
Domestic Development	12,936,835	5,928,285	46%	3,234,203	1,682,617	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,652,665	6,367,346	47%	3,413,160	1,813,321	53%
C: Unspent Balances						
Recurrent Balances		70,236	14%			
Wage		295				
Non Wage		69,941				
Development Balances		5,968,850	50%			
Domestic Development		5,968,850				
Donor Development		0				
Total Unspent		6,039,086	49%			

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Summary of Workplan Revenues and Expenditure by Source

The Dept. planned Shs 3.4 Billion of the planned Budget and received 4.5 Billion which is (133%) and the cumulative at 91%. The low performance of was on local revenue (34%) and 175% for Transitional Development which was for URF transfers. Expenditure performance was 53%

Reasons for unspent balances on the bank account

The Unspent Balance of Shs 6.0 Billion is due the still on-going Projects which cannot be paid without certificates of completion.

Highlights of physical performance by end of the quarter

Cumulatively by close of Q3, Labour Based Routine maintenance of 312.8Kms against 455.3kms was worked on and also 27.6Kms against 179Kms under Mechanized Routine maintenance ongoing. Framework service providers have been procured but construction not yet commenced for Periodic maintenance of roads, Asphalt sealing done on Lubowa - Upper Quality road (2.1km) and Sub-base / road base works in preparation for stabilization on Seguku - Kasenge - Buddo (2.1km) ongoing while widening on 6km completed, Upgrading to low cost sealing paved surface of 0.6km on Kajjansi - Kawotto - Kijapani (3.5km) road (100% RoadUpgrading to low cost sealing paved surface of 0.6km on Kajjansi - Kawotto - Kijapani (3.5km) road (100% Road base completed

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Quarter3

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	510,910	384,145	75%	127,727	126,477	99%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,620	34,215	75%	11,405	11,405	100%
Locally Raised Revenues	5,000	4,713	94%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	35,290	26,467	75%	8,822	8,822	100%
Support Services Conditional Grant (Non-Wage)	410,000	307,500	75%	102,500	102,500	100%
Development Revenues	1,016,965	1,016,965	100%	342,723	338,988	99%
Sector Development Grant	495,912	495,912	100%	212,460	165,304	78%
Transitional Development Grant	521,053	521,053	100%	130,263	173,684	133%
Total Revenues shares	1,527,875	1,401,110	92%	470,450	465,466	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,620	21,464	47%	11,405	0	0%
Non Wage	465,290	343,392	74%	116,322	113,927	98%
Development Expenditure						
Domestic Development	1,016,965	414,792	41%	342,722	233,123	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,527,875	779,649	51%	470,450	347,051	74%
C: Unspent Balances						
Recurrent Balances						
		19,289	5%			
Wage		12,751				
Non Wage		6,538				
Development Balances						
		602,173	59%			
Domestic Development		602,173				
Donor Development		0				
Total Unspent		621,461	44%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulative receipts were 1,401.110 million against the annual planned 1,527.875 million by close of Q3 representing 92% performance against the standard of 75%. No funds have been received in form of other transfers from Central Government, LLGs have not allocated any funding towards the Water Sector under multi sectoral transfers from LLGs and no DDEG funds have been allocated to the Water Sector for Q3.

The department cumulative expenditure was 779.649 million against the Annual planned of 1,527.875 million by close of Q3 representing 51% performance against the standard of 75%. Development expenditure for rural water and Physical Planning performed at 68% due to expenditure for capital projects under rural water and Physical planning projects while recurrent expenditure for urban water & promotion of Community Based Management Sanitation and Hygiene performed at 98% because Civil works were implemented and paid under Urban Water.

Reasons for unspent balances on the bank account

The unspent balance of 621.461 million was partly due to underutilized funds for Physical planning department and the following un finished rural water projects; borehole drilling, designing Bussi solar powered piped water system and completion of Lukwanga solar powered piped water system.

Highlights of physical performance by end of the quarter

The Sector outputs during the 2nd quarter were; 1 Extension staff meeting held at the District headquarters, 1 District Water Supply & Sanitation Coordination Committee meeting also held at the District Headquarters, formation and training of 3 water user committees, sensitizing 3 communities to fulfill critical requirements, 6 post construction support to water user committees, construction of Lukwanga solar powered piped water system has continued, inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Bussi SC & Kasanje TC rural areas

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Quarter3

*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	524,636	326,512	62%	139,313	96,476	69%
District Unconditional Grant (Non-Wage)	26,305	19,728	75%	6,576	6,576	100%
District Unconditional Grant (Wage)	282,664	211,998	75%	70,666	70,666	100%
Locally Raised Revenues	141,212	38,862	28%	43,457	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,725	48,626	75%	16,181	16,801	104%
Sector Conditional Grant (Non-Wage)	9,730	7,298	75%	2,433	2,433	100%
Development Revenues	18,500	18,500	100%	4,625	167	4%
External Financing	18,000	18,000	100%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	500	500	100%	125	167	133%
Total Revenues shares	543,136	345,012	64%	143,938	96,643	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,664	187,406	66%	70,666	62,409	88%
Non Wage	241,972	93,298	39%	68,647	24,810	36%
Development Expenditure						
Domestic Development	500	500	100%	125	167	133%
Donor Development	18,000	18,000	100%	4,500	14,950	332%
Total Expenditure	543,136	299,203	55%	143,938	102,336	71%
C: Unspent Balances						
Recurrent Balances		45,809	14%			
Wage		24,592				
Non Wage		21,216				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		45,809	13%			

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Summary of Workplan Revenues and Expenditure by Source

The NR Department received Shs. 96,643,000 from the recurrent revenues which translates to 67% of the quarter plan. The recurrent revenue expenditures were: District Unconditional Grant (Wage) 100%, District Unconditional Grant and Sector Conditional Grant (Non-Wage) totaling to 100% and 0% LRR. The donor development funds were all utilised during the quarter Multi- sectoral devt 133% and multi-sectoral NW at 104%.

Reasons for unspent balances on the bank account

-The unspent balances of shs 45,809,000 are funds reserved to accumulate to meaningful figures to be able to implement specific activities especially in the Lands sector and Natural Resource Office.

Highlights of physical performance by end of the quarter

- Monitoring and supervision of artisanal mining sites in Kakiri and Mende Sub counties by the District administration and political leadership, Sensitisation meetings, identification and mapping of ASM sites done in Namayumba, Kakiri, Mende Sub counties and Kasanje Town council.
- Contracts for most of the Physical planning activities have been signed and still at inception stage.
- Tree nursery extensions services extended to 50farmers and approx.5Ha planted on private land.

Vote:555 Wakiso District

Quarter3

*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	574,842	410,009	71%	143,710	129,569	90%
District Unconditional Grant (Non-Wage)	6,044	4,533	75%	1,511	1,511	100%
District Unconditional Grant (Wage)	247,140	185,355	75%	61,785	61,785	100%
Locally Raised Revenues	54,064	20,208	37%	13,516	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,680	53,728	74%	18,170	17,545	97%
Sector Conditional Grant (Non-Wage)	194,913	146,185	75%	48,728	48,728	100%
Development Revenues	614,351	732,880	119%	153,588	377,137	246%
District Discretionary Development Equalization Grant	34,083	34,083	100%	8,521	11,361	133%
External Financing	92,502	38,513	42%	23,126	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,586	58,134	96%	15,146	12,232	81%
Other Transfers from Central Government	427,180	602,150	141%	106,795	353,544	331%
Total Revenues shares	1,189,192	1,142,889	96%	297,298	506,706	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,140	153,913	62%	61,785	60,790	98%
Non Wage	327,701	224,654	69%	81,925	69,233	85%
Development Expenditure						
Domestic Development	521,848	516,148	99%	130,462	207,304	159%
Donor Development	92,502	0	0%	23,126	0	0%
Total Expenditure	1,189,192	894,714	75%	297,298	337,327	113%
C: Unspent Balances						
Recurrent Balances						
		31,442	8%			
Wage		31,442				
Non Wage		0				
Development Balances						
		216,733	30%			

Vote:555 Wakiso District**Quarter3**

Domestic Development	178,220		
Donor Development	38,513		
Total Unspent	248,175	22%	

Summary of Workplan Revenues and Expenditure by Source

- The department received a cumulative of Ushs. 506,706,000 at 96%. This was slightly above what the department expected. The department spent Ushs. 330,373,000 leaving a balance of Ushs. 255,129,000.

Reasons for unspent balances on the bank account

The unspent wage (31m) was due to the newly recruited CDO's who have not accessed the payroll and promoted SCDO from CDO's whose changes have not yet been reflected on payroll.

The unspent development funds were due to delayed Implementing Partner (IPs) activities link with OVC and SRH.

Highlights of physical performance by end of the quarter

- A retreat has been conducted involving gender committee and technical staff to harmonise working relationship
- Monitoring of government projects done and technical support provided
- PWD council facilitated to hold council and monitor projects in the district
- PWD groups supported to start income generating projects
- Elderly council facilitated to hold meeting and monitor projects in the district
- Meeting for culture held and work plan disseminated.

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Quarter3

*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	193,616	123,428	64%	51,123	36,810	72%
District Unconditional Grant (Non-Wage)	26,857	20,143	75%	6,714	6,714	100%
District Unconditional Grant (Wage)	65,210	48,908	75%	16,303	16,303	100%
Locally Raised Revenues	45,892	19,191	42%	14,192	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,657	35,187	63%	13,914	13,794	99%
Development Revenues	296,731	1,404,731	473%	74,183	1,136,930	1,533%
District Discretionary Development Equalization Grant	86,791	86,791	100%	21,698	28,930	133%
External Financing	47,060	47,060	100%	11,765	0	0%
Other Transfers from Central Government	162,880	1,270,880	780%	40,720	1,108,000	2721%
Total Revenues shares	490,348	1,528,159	312%	125,306	1,173,741	937%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,210	48,558	74%	16,303	15,963	98%
Non Wage	128,406	72,631	57%	34,821	19,544	56%
Development Expenditure						
Domestic Development	249,671	1,253,265	502%	62,418	1,055,264	1,691%
Donor Development	47,060	0	0%	11,765	0	0%
Total Expenditure	490,348	1,374,455	280%	125,306	1,090,770	870%
C: Unspent Balances						
Recurrent Balances						
		2,238	2%			
Wage		349				
Non Wage		1,889				
Development Balances						
		151,466	11%			
Domestic Development		104,406				
Donor Development		47,060				
Total Unspent		153,705	10%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of third Quarter Planning Department had received 1,528,159,000/= of the budgeted revenue with a percentage performance of 312%. The over performance was because the dept received a cumulative of 86,791,000/=(100%) for DDEG, and 1,270,880,000/=(780%) for Parish Community Association(PCA) and Luwero Rwenzori Development Programme(LRDP) under Other Government Transfers and 47,060,000/=(100%) under Donor funding from UNICEF. There was no IPF for PCA/LRDP, the 162,880,000/= was unspent for FY 2017/18. But there was an under performance on LRR where only 42% was received by Q3. The expenditure performance stood at 290%. UNICEF and PCA/LRDP funds were all spent apart from operational funds.

Reasons for unspent balances on the bank account

The unspent balance is for procurement of CCTV cameras, rehabilitation of the Data Resource Center and LRDP transfers to groups which are yet to be completed.

Highlights of physical performance by end of the quarter

Salaries paid to staff in planning department. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM). 9 DTPC meetings were held and Joint Review meetings held and reports produced. 55 group projects supported under LRDP and 12 PCA groups funded. Departmental meetings held. District Internal assessment done. District development strategies, plans and budgets formulated, developed and coordinated. District programs/projects coordinated. Reports produced and disseminated. Performance standards and indicators for the district prepared and disseminated to users. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets. Statistical Abstract Report 2018 produced. UNICEF supported programs for Door to Door Births Notification Registration carried out where children under 5 years were Registered and issued Birth Certificates. Investment priorities in the District determined and budget conference held. PBS Q4 Report 2017/18, Performance Contract(Form B) 2018/19, Q1, Q2 Report 2018/19, BFP and Draft Performance Contract 2019/20 were complied and submitted. Quarterly Technical and Joint Political Monitoring visits carried out and reports produced. Data resource center rehabilitation initiated.

Vote:555 Wakiso District

Quarter3

*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	140,357	96,962	69%	35,089	25,166	72%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	85,665	64,249	75%	21,416	21,416	100%
Locally Raised Revenues	39,692	21,463	54%	9,923	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	140,357	96,962	69%	35,089	25,166	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,665	53,778	63%	21,416	21,509	100%
Non Wage	54,692	32,554	60%	13,673	5,250	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	140,357	86,332	62%	35,089	26,759	76%
C: Unspent Balances						
Recurrent Balances						
Wage		10,471				
Non Wage		159				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,630	11%			

Summary of Workplan Revenues and Expenditure by Source

Audit department received a total of 96,962,000/=(62%) by 3rd quarter with a percentage performance of 72%. Almost all the other funds were spent apart from wage. The expenditure performance stood at shs 26,759,000 (76%).

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Reasons for unspent balances on the bank account

The unspent balance of 10,630,000/= is mainly wage for salaries as result of staff who are yet to be recruited.

Highlights of physical performance by end of the quarter

Quarterly Audit done, Sub county Audit, Audited Revenue Sources, Audited UPE and USE schools and one Special Audit.

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Quarter3

*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,609,395</i>	<i>1,162,031</i>	<i>72 %</i>	<i>575,191</i>
<i>Non-Wage Reccurent:</i>	<i>4,197,541</i>	<i>3,180,506</i>	<i>76 %</i>	<i>1,154,382</i>
<i>GoU Dev:</i>	<i>38,139</i>	<i>25,426</i>	<i>67 %</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>5,845,074</i>	<i>4,367,963</i>	<i>74.7 %</i>	<i>1,729,573</i>

Vote:555 Wakiso District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>330,000</i>	<i>124,318</i>	<i>38 %</i>	<i>24,836</i>
<i>Non-Wage Reccurent:</i>	<i>289,062</i>	<i>244,245</i>	<i>84 %</i>	<i>72,927</i>
<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>629,062</i>	<i>368,562</i>	<i>58.6 %</i>	<i>97,763</i>

Vote:555 Wakiso District

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Local revenue affects implementation while the council budget is almost entirely funded on local revenue					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding that is not commensurate with the work load					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to facilitate the committee meetings. This de-motivated the members					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The committee has been inactive due to lack of quorum. However a new members were appointed and work to commence					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implementation and facilitation not done timely due to inadequate LRR					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Implementation delays due to inadequate local revenue

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>252,545</i>	<i>145,770</i>	<i>58 %</i>	<i>37,101</i>
<i>Non-Wage Reccurent:</i>	<i>1,005,147</i>	<i>565,878</i>	<i>56 %</i>	<i>121,985</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>1,257,692</i>	<i>711,648</i>	<i>56.6 %</i>	<i>159,086</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released					
Lower Local Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018251 Transfers to LG Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 018372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,084,964</i>	<i>517,442</i>	<i>48 %</i>		<i>272,681</i>
<i>Non-Wage Reccurent:</i>	<i>415,524</i>	<i>291,462</i>	<i>70 %</i>		<i>92,966</i>
<i>GoU Dev:</i>	<i>308,893</i>	<i>118,473</i>	<i>38 %</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>1,809,381</i>	<i>927,377</i>	<i>51.3 %</i>		<i>365,647</i>

Vote:555 Wakiso District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,271,536</i>	<i>3,950,884</i>	<i>75 %</i>	<i>1,324,638</i>
<i>Non-Wage Reccurent:</i>	<i>1,024,357</i>	<i>762,446</i>	<i>74 %</i>	<i>247,358</i>
<i>GoU Dev:</i>	<i>758,350</i>	<i>309,611</i>	<i>41 %</i>	<i>270,944</i>
<i>Donor Dev:</i>	<i>1,352,914</i>	<i>501,084</i>	<i>37 %</i>	<i>161,110</i>
<i>Grand Total:</i>	<i>8,407,157</i>	<i>5,524,024</i>	<i>65.7 %</i>	<i>2,004,051</i>

Vote:555 Wakiso District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UCE results are not submitted to the district as the individual schools contact UNEB for the results hence the district not having the complete analysis and control.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The land title of the selected site is still being secured.					
Programme : 0783 Skills Development					
Higher LG Services					

Vote:555 Wakiso District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No funds were released			
<i>Total For Education : Wage Rect:</i>	22,915,689	15,247,852	67 %		5,336,492
<i>Non-Wage Reccurent:</i>	3,960,389	2,644,251	67 %		1,297,285
<i>GoU Dev:</i>	2,949,874	772,131	26 %		380,555
<i>Donor Dev:</i>	71,706	0	0 %		0
<i>Grand Total:</i>	29,897,658	18,664,234	62.4 %		7,014,331

Vote:555 Wakiso District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	125,129	93,552	75 %		31,809
<i>Non-Wage Reccurent:</i>	263,687	97,567	37 %		32,522
<i>GoU Dev:</i>	12,531,147	5,599,731	45 %		1,613,233
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,919,963	5,790,850	44.8 %		1,677,564

Vote:555 Wakiso District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Physical Planning department projects not yet completed for certification and payment					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Borehole drilling not yet completed for certification and payment					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:555 Wakiso District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Works are not yet complete for payment

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098201 Water distribution and revenue collection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department strategized to implement more of these activities in the quarter to have less in the 4th quarter

Output : 098202 Water production and treatment

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department has implemented more of activities for Water Distribution and Revenue Collection Out Put by strategy, activities for this Out Put will be implemented in 4th quarter

Output : 098205 Sewerage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department has strategized to implement theses activities in 4th quarter

<i>Total For Water : Wage Rect:</i>	<i>45,620</i>	<i>21,464</i>	<i>47 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>465,290</i>	<i>343,392</i>	<i>74 %</i>	<i>113,927</i>
<i>GoU Dev:</i>	<i>1,016,965</i>	<i>414,792</i>	<i>41 %</i>	<i>233,123</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,527,875</i>	<i>779,649</i>	<i>51.0 %</i>	<i>347,051</i>

Vote:555 Wakiso District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LRR was not realised for the quarter to facilitate implementation of planned activities.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rains have been unreliable for massive tree planting No release of locally raised revenue during the quarter to cater for wages tree nursery workers.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process for implements still ongoing to strengthen tree nursery operation					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No resources have been allocated in the quarter to implement planned activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Community misunderstanding triggered by some local leaders on the concept of water shed management committees to undertake wetland boundary marking.					
Output : 098307 River Bank and Wetland Restoration					
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Reasons for over/under performance: -Rains have interrupted the tree planting activity around some wetland sections. Wetland degradation is on the rise and yet resources are still meager to address every situation that arises.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Reasons for over/under performance: No district resource allocation for the planned training and sensitization from LRR during the quarter which hindered implementation.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: Resources allocated for compliance monitoring still meager.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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Reasons for over/under performance: Service delivery has been hampered by the delay to replace the MZO Principal Land Management Officer and Senior Land Management Officer who were transferred.
Resources need to be committed to the titling of District properties.

Output : 098311 Infrastruture Planning

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Reasons for over/under performance: No LRR was released during the quarter for the implementation of planned activities.

Capital Purchases**Output : 098372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>282,664</i>	<i>187,406</i>	<i>66 %</i>	<i>62,409</i>
<i>Non-Wage Reccurent:</i>	<i>177,247</i>	<i>44,672</i>	<i>25 %</i>	<i>8,009</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>18,000</i>	<i>18,000</i>	<i>100 %</i>	<i>14,950</i>
<i>Grand Total:</i>	<i>477,911</i>	<i>250,077</i>	<i>52.3 %</i>	<i>85,368</i>

Vote:555 Wakiso District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108111 Culture mainstreaming					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108112 Work based inspections					
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Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 108172 Administrative Capital				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>247,140</i>	<i>153,913</i>	<i>62 %</i>	<i>60,790</i>
<i>Non-Wage Reccurrent:</i>	<i>255,021</i>	<i>170,926</i>	<i>67 %</i>	<i>51,689</i>
<i>GoU Dev:</i>	<i>461,263</i>	<i>458,013</i>	<i>99 %</i>	<i>195,072</i>
<i>Donor Dev:</i>	<i>92,502</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,055,927</i>	<i>782,852</i>	<i>74.1 %</i>	<i>307,551</i>

Vote:555 Wakiso District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138305 Project Formulation					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138307 Management Information Systems					
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Reasons for over/under performance: No challenges

Output : 138308 Operational Planning

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Reasons for over/under performance: No challenges

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: No challenges

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: No challenges

<i>Total For Planning : Wage Rect:</i>	<i>65,210</i>	<i>48,558</i>	<i>74 %</i>	<i>15,963</i>
<i>Non-Wage Reccurent:</i>	<i>72,749</i>	<i>37,445</i>	<i>51 %</i>	<i>5,750</i>
<i>GoU Dev:</i>	<i>249,671</i>	<i>1,253,265</i>	<i>502 %</i>	<i>1,055,264</i>
<i>Donor Dev:</i>	<i>47,060</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>434,691</i>	<i>1,339,268</i>	<i>308.1 %</i>	<i>1,076,977</i>

Vote:555 Wakiso District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	85,665	53,778	63 %		21,509
<i>Non-Wage Reccurent:</i>	54,692	32,554	60 %		5,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	140,357	86,332	61.5 %		26,759

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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				149,085	109,204
Sector : Works and Transport				149,085	109,204
Programme : District, Urban and Community Access Roads				149,085	109,204
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				149,085	109,204
Item : 263104 Transfers to other govt. units (Current)					
Masulita Tc	Masuliita Ward Masulita Tc	Other Transfers from Central Government		149,085	109,204
LCIII : Kakiri TC				174,562	127,866
Sector : Works and Transport				174,562	127,866
Programme : District, Urban and Community Access Roads				174,562	127,866
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				174,562	127,866
Item : 263104 Transfers to other govt. units (Current)					
Kakiri Tc	Kikubampanga Ward Kakiri Tc	Other Transfers from Central Government		174,562	127,866
LCIII : Wakiso SC				3,246,978	1,279,767
Sector : Works and Transport				2,252,173	1,080,829
Programme : District, Urban and Community Access Roads				2,252,173	1,080,829
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				233,473	233,473
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wakiso Sc	Bukasa Parish Wakiso Sc	Other Transfers from Central Government		233,473	233,473
Output : District Roads Maintenance (URF)				300,000	86,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual on 250 Km for 8 Months	Buloba Parish Wakiso District Roads	Other Transfers from Central Government		300,000	86,996
Capital Purchases					
Output : Administrative Capital				1,718,700	760,360
Item : 312101 Non-Residential Buildings					

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Building Construction - Electrical Works-218	Kyebando Parish Wakiso District	Other Transfers from Central Government	18,700	6,926
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Kyebando Parish Wakiso District	Other Transfers from Central Government	1,300,000	753,434
Roads and Bridges - Construction Materials-1559	Naluvule Parish Wakiso District	Other Transfers from Central Government	400,000	0
Sector : Education			748,000	32,000
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukasa Parish bukasa	Sector Development Grant	700,000	0
Programme : Skills Development			48,000	32,000
Lower Local Services				
Output : Skills Development Services			48,000	32,000
Item : 263104 Transfers to other govt. units (Current)				
Bbira Vocation Training School	Nakabugo Parish Nakabugo	Sector Conditional Grant (Non-Wage)	48,000	32,000
Sector : Water and Environment			246,804	166,939
Programme : Rural Water Supply and Sanitation			246,804	166,939
Capital Purchases				
Output : Administrative Capital			0	7,657
Item : 281502 Feasibility Studies for Capital Works				
Construction Supervision & inspection of water sources after construction	Lukwanga Parish Namayumba, Kakiri, Masulita, Wakiso & Mende	Sector Development Grant	0	7,657
Output : Construction of piped water supply system			246,804	159,282
Item : 312104 Other Structures				
Construction of Lukwanga Solar powered piped water system	Lukwanga Parish	Sector Development Grant	0	0
Construction Services - Water Reservoirs-417	Lukwanga Parish Lukwanga RGC	Sector Development Grant	231,016	159,282
Construction Services - Water Schemes-418	Lukwanga Parish Lukwanga RGC Supervision	Sector Development Grant	15,788	0
LCIII : Wakiso TC			23,265,928	9,436,610

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Sector : Agriculture			310,141	118,473
Programme : District Production Services			285,769	106,643
Lower Local Services				
Output : Transfers to LG			1,249	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLGs	Mpunga Ward WAKISO DISTRCT	Sector Conditional Grant (Non-Wage)	1,249	0
Capital Purchases				
Output : Administrative Capital			249,520	102,978
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Mpunga Ward Wakiso District	Sector Development Grant	139,520	79,798
Building Construction - Construction Expenses-213	Mpunga Ward Wakiso DPO	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Mpunga Ward Wakiso District	Sector Development Grant	80,000	23,180
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	15,000	0
Output : Non Standard Service Delivery Capital			35,000	3,665
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mpunga Ward Wakiso District	Sector Development Grant	35,000	3,665
Programme : District Commercial Services			24,372	11,830
Capital Purchases				
Output : Administrative Capital			24,372	11,830
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Mpunga Ward Wakiso commercial office	District Discretionary Development Equalization Grant	24,372	11,830
Sector : Works and Transport			8,211,890	2,980,135
Programme : District, Urban and Community Access Roads			8,211,890	2,980,135
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			456,714	334,540

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Item : 263104 Transfers to other govt. units (Current)				
Wakiso Tc	Mpunga Ward Wakiso Tc	Other Transfers from Central Government	456,714	334,540
Capital Purchases				
Output : Administrative Capital			1,254,978	942,046
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Mpunga Ward Wakiso District	Other Transfers from Central Government	236,400	26,192
Roads and Bridges - Fuel and Oils- 1564	Mpunga Ward Wakiso District	Other Transfers from Central Government	768,578	769,578
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Mpunga Ward Wakiso District	Other Transfers from Central Government	200,000	146,276
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Wakiso District	Other Transfers from Central Government	50,000	0
Output : Rural roads construction and rehabilitation			6,500,198	1,703,548
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Mpunga Ward Wakiso District	Transitional Development Grant	400,198	106,338
Item : 312101 Non-Residential Buildings				
Namasuba- Ndejje- Kitiko phased Upgrading to Asphalt Paving.	Mpunga Ward Wakiso District	Transitional Development Grant	2,000,000	0
Nansana-Wamala- Katooke- Jinja Kaloli Road	Mpunga Ward Wakiso District	Transitional Development Grant	200,000	102,869
Seguku-Kasenge-Buddo Upgrading to Asphalt Paving	Mpunga Ward Wakiso District	Transitional Development Grant	3,500,000	1,370,088
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Mpunga Ward Wakiso District	Transitional Development Grant	400,000	124,254
Sector : Education			5,845,053	3,195,213
Programme : Pre-Primary and Primary Education			792,727	551,134
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			792,727	551,134
Item : 263104 Transfers to other govt. units (Current)				
Transfer to all Government PLE Schools	Mpunga Ward Wakiso District	Sector Conditional Grant (Non-Wage)	792,727	551,134

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Programme : Secondary Education			2,730,746	1,831,252
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,730,746	1,831,252
Item : 263104 Transfers to other govt. units (Current)				
Secondary Schools in Wakiso District	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	2,730,746	1,831,252
Programme : Education & Sports Management and Inspection			2,321,580	812,827
Capital Purchases				
Output : Administrative Capital			2,321,580	812,827
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward 2018 PLE administartion	Other Transfers from Central Government	80,000	40,697
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mpunga Ward monitoring of constructions	Sector Development Grant	277,003	118,015
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward UNICEF DISTRICT WIDE	External Financing	71,706	40,697
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpunga Ward Classroom constructions n selected schools	Sector Development Grant	713,006	271,028
Building Construction - Latrines-237	Mpunga Ward Latrine construction in selected schools	Sector Development Grant	378,865	149,942
construction of classrooms by GPE	Mpunga Ward SELECTED 5 SCHS	Other Transfers from Central Government	0	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mpunga Ward staff houses in different areas in the district	Sector Development Grant	693,000	233,146
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mpunga Ward furniture provision districtwide	Sector Development Grant	108,000	0
Sector : Health			7,430,410	1,193,118
Programme : Primary Healthcare			5,470,917	270,961
Higher LG Services				
Output : District healthcare management services			5,108,036	0
Item : 211101 General Staff Salaries				

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Wakiso District Health Facilities	Mpunga Ward Wakiso District Hqs	Sector Conditional Grant (Wage)	5,108,036	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			65,569	48,309
Item : 263104 Transfers to other govt. units (Current)				
transfer to other Governments	Mpunga Ward Wakiso District	Sector Conditional Grant (Non-Wage)	65,569	48,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,312	222,652
Item : 263104 Transfers to other govt. units (Current)				
Transfer To District HCs	Mpunga Ward Wakiso	Sector Conditional Grant (Non-Wage)	297,312	222,652
Programme : District Hospital Services			450,745	338,058
Lower Local Services				
Output : District Hospital Services (LLS.)			450,745	338,058
Item : 263104 Transfers to other govt. units (Current)				
Entebbe Hospital	Mpunga Ward Entebbe	Sector Conditional Grant (Non-Wage)	450,745	338,058
Programme : Health Management and Supervision			1,508,749	584,099
Capital Purchases				
Output : Administrative Capital			1,508,749	584,099
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist Headquarters	External Financing ,	164,000	413,453
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist Hqs	External Financing ,,	423,516	4,339
Monitoring, Supervision and Appraisal - Material Supplies-1263	Mpunga Ward Wakiso Dist HQS	External Financing	27,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Mpunga Ward Wakiso Dist HQS	External Financing ,	155,814	413,453
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso Dist Hqs	External Financing ,	188,584	87,631
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso Dist HQS	Other Transfers from Central Government ,,	80,000	4,339
Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District Headquat	External Financing ,	312,000	87,631
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District Hqs	External Financing ,,	82,000	4,339
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mpunga Ward Wakiso Health centre IV	Sector Development Grant	75,835	78,677

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Sector : Water and Environment			569,798	165,906
Programme : Rural Water Supply and Sanitation			551,798	147,906
Capital Purchases				
Output : Administrative Capital			541,998	147,906
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpunga Ward Wakiso	Sector Development Grant	16,146	46,117
Feasibility Studies - Consultancy-567	Mpunga Ward Wakiso	Transitional Development Grant	500,000	98,789
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpunga Ward Wakiso	Transitional Development Grant	21,053	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Mpunga Ward Wakiso Water Office	Sector Development Grant	1,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mpunga Ward Wakiso Water Office	Sector Development Grant	3,000	3,000
Output : Construction of public latrines in RGCs			9,800	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mpunga Ward Wakiso Water Office	Sector Development Grant	9,800	0
Programme : Natural Resources Management			18,000	18,000
Capital Purchases				
Output : Administrative Capital			18,000	18,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward wakiso DLG	External Financing	18,000	18,000
Sector : Social Development			553,765	458,013
Programme : Community Mobilisation and Empowerment			553,765	458,013
Capital Purchases				
Output : Administrative Capital			553,765	458,013
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	34,083	458,013

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Monitoring, Supervision and Appraisal - Workshops-1267	Mpunga Ward Wakiso District	External Financing	92,502	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mpunga Ward WAKISO DISTRICT	Other Transfers , from Central Government	427,180	458,013
Sector : Public Sector Management			334,870	1,325,751
Programme : District and Urban Administration			38,139	25,426
Capital Purchases				
Output : Administrative Capital			38,139	25,426
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Mpunga Ward Wakiso District HeadQuarters	District Discretionary Development Equalization Grant	38,139	25,426
Programme : Local Government Planning Services			296,731	1,300,325
Capital Purchases				
Output : Administrative Capital			296,731	1,300,325
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward WAKISO	Other Transfers , from Central Government	162,880	1,233,920
Monitoring, Supervision and Appraisal - General Works -1260	Mpunga Ward Wakiso District	District Discretionary Development Equalization Grant	86,791	66,405
Monitoring, Supervision and Appraisal - Inspections-1261	Mpunga Ward Wakiso District	External Financing ,	47,060	1,233,920
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	3,000	0
ICT - Tablet Computers-850	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	2,000	0
ICT - Uninterruptible Power Supply (UPS)-853	Mpunga Ward WAakiso DLG Finance Department	District Discretionary Development Equalization Grant	2,000	0

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ICT - Laptop (Notebook Computer) - 779	Mpunga Ward Wakiso District Head Quarters	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kakiri SC			91,157	69,761
Sector : Works and Transport			62,866	62,866
Programme : District, Urban and Community Access Roads			62,866	62,866
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			62,866	62,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiri SC	Sentema Parish Kakiri	Other Transfers from Central Government	62,866	62,866
Sector : Water and Environment			28,291	6,895
Programme : Rural Water Supply and Sanitation			28,291	6,895
Capital Purchases				
Output : Administrative Capital			0	6,895
Item : 281502 Feasibility Studies for Capital Works				
Water quality testing	Kikandwa Parish Masulita, Namayumba, Wakiso, Mende & Kakiri SC	Sector Development Grant	0	6,895
Output : Borehole drilling and rehabilitation			28,291	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kikandwa Parish Borehole drilling at Mwera Village	Sector Development Grant	27,293	0
Construction Services - Contractors-393	Maggogo Parish Retention for Borehole drilled at Kirugaruga	Sector Development Grant	998	0
LCIII : Kasanje sc			116,652	183,114
Sector : Works and Transport			116,652	183,114
Programme : District, Urban and Community Access Roads			116,652	183,114
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			55,171	55,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanje Sc	Kasanje Parish Kasanje Sc	Other Transfers from Central Government	55,171	55,171
Output : Urban unpaved roads Maintenance (LLS)			61,481	127,943

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Item : 263104 Transfers to other govt. units (Current)				
Kasanje Tc	Kasanje Parish Kasanje Tc	Other Transfers from Central Government	61,481	127,943
LCIII : Mende SC			40,192	40,192
Sector : Works and Transport			40,192	40,192
Programme : District, Urban and Community Access Roads			40,192	40,192
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,192	40,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mende SC	Mende Parish Mende Sc	Other Transfers from Central Government	40,192	40,192
LCIII : Namayumba SC			620,567	244,061
Sector : Works and Transport			33,273	33,273
Programme : District, Urban and Community Access Roads			33,273	33,273
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,273	33,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namayumba Sc	Bembe Parish Namayumba Sc	Other Transfers from Central Government	33,273	33,273
Sector : Health			500,000	146,236
Programme : Health Management and Supervision			500,000	146,236
Capital Purchases				
Output : Administrative Capital			500,000	146,236
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bembe Parish Nakitokolo Namayumba HC II	Sector Development Grant	500,000	146,236
Sector : Water and Environment			87,293	64,551
Programme : Rural Water Supply and Sanitation			87,293	64,551
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,293	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitayita Parish Borehole drilling at Sempya A Village	Sector Development Grant	27,293	0
Output : Construction of piped water supply system			60,000	64,551

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Bembe Parish Bembe RGC Designing	Sector Development Grant	60,000	64,551
LCIII : Namayumba TC			152,013	111,349
Sector : Works and Transport			152,013	111,349
Programme : District, Urban and Community Access Roads			152,013	111,349
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			152,013	111,349
Item : 263104 Transfers to other govt. units (Current)				
Namayumba Tc	Namayumba Ward Namayumba Tc	Other Transfers from Central Government	152,013	111,349
LCIII : Masuliita SC			140,542	79,063
Sector : Works and Transport			18,964	18,964
Programme : District, Urban and Community Access Roads			18,964	18,964
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,964	18,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masulita Sc	Masuliita Masulita Sc	Other Transfers from Central Government	18,964	18,964
Sector : Education			84,283	56,189
Programme : Skills Development			84,283	56,189
Lower Local Services				
Output : Skills Development Services			84,283	56,189
Item : 263104 Transfers to other govt. units (Current)				
Masulita Vocational Training Centre	Kyengeza Masuliita	Sector Conditional Grant (Non-Wage)	84,283	56,189
Sector : Water and Environment			37,295	3,911
Programme : Rural Water Supply and Sanitation			37,295	3,911
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,295	3,911
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bbaale-Mukwenda Parish Borehole drilling at Bbaale Mukwenda LC1	Sector Development Grant	27,293	0

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Construction Services - Projects-407	Lugungude Retention for boreholes 16 18	Sector Development Grant	4,015	3,911
Construction Services - Other Construction Works-405	Nakikungube Parish Retention for boreholes drilled in FY 2017/2018	Sector Development Grant	5,987	0
LCIII : Nsangi/Kyengeru TC			303,091	222,013
Sector : Works and Transport			303,091	222,013
Programme : District, Urban and Community Access Roads			303,091	222,013
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			303,091	222,013
Item : 263104 Transfers to other govt. units (Current)				
Kyengeru Tc	Kyengeru Ward Kyengeru Tc	Other Transfers from Central Government	303,091	222,013
LCIII : Sissa/Kajjansi TC			563,684	254,020
Sector : Works and Transport			461,169	215,353
Programme : District, Urban and Community Access Roads			461,169	215,353
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssisa Sc	Ssisa Ward Ssisa	Other Transfers from Central Government	20,000	20,000
Output : Urban unpaved roads Maintenance (LLS)			441,169	195,353
Item : 263104 Transfers to other govt. units (Current)				
Kajjansi Tc	Ssisa Ward Kajjansi Tc	Other Transfers from Central Government	266,696	195,353
Kyansi Tc	Bweya Ward Kyansi Tc	Other Transfers from Central Government	174,474	0
Sector : Health			102,515	38,667
Programme : Health Management and Supervision			102,515	38,667
Capital Purchases				
Output : Administrative Capital			102,515	38,667
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakawuka Ward Nakawuka Health Centre III	District Discretionary Development Equalization Grant	58,000	38,667

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Building Construction - Maintenance and Repair-240	Nakawuka Ward Nakawuka Health Centre III	Sector Development , Grant	44,515	38,667
LCIII : Nangabo/Kasangati TC			338,153	248,332
Sector : Works and Transport			301,756	221,035
Programme : District, Urban and Community Access Roads			301,756	221,035
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			301,756	221,035
Item : 263104 Transfers to other govt. units (Current)				
Kasangati Tc	Nangabo/Kasangati Ward Kasangati Tc	Other Transfers from Central Government	301,756	221,035
Sector : Health			36,397	27,297
Programme : District Hospital Services			36,397	27,297
Lower Local Services				
Output : NGO Hospital Services (LLS.)			36,397	27,297
Item : 263104 Transfers to other govt. units (Current)				
Saidina Abubakar Islamic Hospital	Wattuba Ward Kasangati	Sector Conditional Grant (Non-Wage)	36,397	27,297
LCIII : Katabi TC			434,432	308,877
Sector : Works and Transport			223,991	164,072
Programme : District, Urban and Community Access Roads			223,991	164,072
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			223,991	164,072
Item : 263104 Transfers to other govt. units (Current)				
Katabi Tc	Kabaale Ward Katabi Tc	Other Transfers from Central Government	223,991	164,072
Sector : Education			156,317	104,211
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263104 Transfers to other govt. units (Current)				
St. Joseph Tech Institute-Kisubi	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			54,124	40,593
Programme : District Hospital Services			54,124	40,593
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			54,124	40,593
Item : 263104 Transfers to other govt. units (Current)				
Kisubi Hospital	Kisubi Ward Kisubi	Sector Conditional Grant (Non-Wage)	54,124	40,593
LCIII : Bussi SC			94,950	92,725
Sector : Works and Transport			29,467	29,467
Programme : District, Urban and Community Access Roads			29,467	29,467
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,467	29,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bussi Sc	Bussi Parish Bussi Sc	Other Transfers from Central Government	29,467	29,467
Sector : Health			0	38,667
Programme : Health Management and Supervision			0	38,667
Capital Purchases				
Output : Administrative Capital			0	38,667
Item : 312101 Non-Residential Buildings				
Completion of a general maternity ward at Bussi HC III	Bussi Parish Bussi HC III	Sector Development Grant	0	38,667
Sector : Water and Environment			65,483	24,591
Programme : Rural Water Supply and Sanitation			65,483	24,591
Capital Purchases				
Output : Administrative Capital			0	19,108
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation improvement in Bussi SC & Kasanje TC	Tebankiza Parish Gombe LC1, Kiwande LC1 & Tebankiza LC1	Transitional Development Grant	0	19,108
Sanitation improvement in Bussi SC & Kasanje TC	Tebankiza Parish Tebankiza village	Transitional Development Grant	0	19,108
Output : Borehole drilling and rehabilitation			5,483	5,483
Item : 312104 Other Structures				
Construction Services - Certificates-391	Tebankiza Parish Retention for production BHs for FY 17 18	Sector Development Grant	5,483	5,483
Output : Construction of piped water supply system			60,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Tebankiza Parish Tebankiza RGC Designing	Sector Development Grant	60,000	0
LCIII : Nabweru Division			0	7,364
Sector : Health			0	7,364
Programme : Health Management and Supervision			0	7,364
Capital Purchases				
Output : Administrative Capital			0	7,364
Item : 312101 Non-Residential Buildings				
Completion of general maternity ward Nassolo Wamala	Wamala Ward Nassolo Wamala HC II	District Discretionary Development Equalization Grant	0	7,364