

Vote: 555 Wakiso District

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Foreword

In line with the tenth edition in the series of publications of the Budget Framework Papers and 5 Year Plan. This 2012/2013 Budget has been prepared with a focus to our mission “To serve the District through coordinated and effective service delivery which focuses on national and local priorities in order to promote sustainable social and economic development of the District”.

This Budget for 2012/2013 is the second edition since it was customised from the Output Budgeting Tool (OBT) software which is Access based. It provides detailed data and information on the financial situation of the District and performance of various sectors in delivering the mandated services. It shows the performance of various sectors in the FY 2011/12 and the anticipated expenditure ceilings for the coming FY 2012/13. A detailed work plan for each sector is also part of the Budget Framework paper showing its linkage with the Budget thus it's a combination of financial resources against anticipated outputs.

The District has been able to allocate resources to local priorities, whilst ensuring the achievement of “Growth, Employment and Social –Economic Transformation for Prosperity”, in line with the National Development Plan theme.

The Budget shows that the aggregate central government transfers to the District in the financial year 2011/2012 constitute more than 97% of the total District budget and 100% of this has already been disbursed to the line sectors. For the financial year 2012/2013 our main agenda for the period is focused on increasing household incomes through establishing agro-processing industries at Parish level, strengthening school inspections, promoting environmental sustainability, better sanitation and hygiene and reduce poverty among our people while addressing the national policies and programmes as we meet the people's needs. In addition the district has focused on securing land to safeguard its assets at all levels, banana revitalization, construction of speaker's chambers for good governance, garbage collection and enhancing proper physical planning are among the priorities of the District. The Central Government grants constitute 86% and Locally raised revenue 14% (.Out of LRR Shs. 7.4Billion; Shs. 5.5 Billion shall be disbursed back to LLGs including Urban Councils).

On behalf of the District and on my own behalf, I wish to thank the Council and Technical wing for their input in 2012/2013 Annual Workplan and Budget. I also extend my sincere gratitude to the Central government for its continued and timely release of funds to the District, which has in turn enabled the District to implement decentralized services.

‘Wakiso a Working District for a Working people’.

Hon. Matia Lwanga Bwanika

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	7,413,823	5,919,467	9,271,263
2a. Discretionary Government Transfers	5,648,166	5,308,443	5,712,210
2b. Conditional Government Transfers	32,601,298	32,005,510	36,235,037
2c. Other Government Transfers	10,697,450	4,896,062	4,865,053
3. Local Development Grant	1,756,183	1,249,085	1,835,581
4. Donor Funding		0	795,158
Total Revenues	58,116,921	49,378,567	58,714,301

Revenue Performance in 2012/13

At an aggregate level Shs.49.379Billion of the district budget was realized by the end of financial year 2012/13. This equates to 85% of the approved budget of 58.117Billion, of this Shs.48.583Billion was spent (84% of the approved budget) which results in Shs.0.796Billion of unspent balances. Balance amounting to shs. 271,476,000 was attributed to property rates which remained on various revenue collection accounts to be utilized on community project proposals to be financed in Rating Areas of Kira TC, Nansana TC, Makindye, Ssisa, and Katabi Sub counties, Luwero Rwenzori Development Program A/C, General Salaries A/C, and General Fund A/C.

The Cumulative Central Government Transfers as at the end of FY 2012/13 was shs. 38,563,038,000 against planned of shs. 40,005,547,000 which was 96.4%. The reported performance was after taking into account expected Shs. 1.1billion not received in respect of Q4 development grants and Shs. 80millions unspent balance as at 30th June, 2012 returned to the consolidated fund but not remitted back to the district.

Other Government Transfers as at the closure of the FY 2012/13 was Shs. 4,896,062,000 against planned of Shs. 10,697,450,000 representing 46% due to some sources' outturn being zero by close of Q4 like expected sources of Arkright Fund, MWT PAF3, CAIIP -2, Mildmay, Prefa, Partners in Development and revenue from sources like Ministry of Health under BCG Training, Global Fund, National Women Council were received as supplementary budgets

Locally raised revenues performed at 80% (which is 5,919,467,000 against the planned 7,413,823,000 by close of FY 2012/13). The relatively good performance is attributed to Town council revenue and revenue assessment, continued sensitization and mobilization of tax payers, court action on defaulters, and constant monitoring. For the district other causes of shortfall persisted namely; suspension of land transaction during the transition to the computerized Land Information System, involuntary compliance particularly on property tax and plan fees and the threat was aggravated by the absence of an Enforcement Unit which would counter it, reduction of activity on some sand pits for instance Buwaya sand pit, and Local Service Tax for Government Primary Teachers not remitted.

Planned Revenues for 2013/14

The projected total revenue is Shs. 58.714Billion. The District expects to receive both District and Urban Unconditional grants Shs. 5.712Billion, Conditional grant Shs. 36.235Billion, Other Central Government transfers Shs.4.865 Billion, LGMSD Shs. 1.836Billion, Locally raised revenue Shs. 9.271Billion, and Donor Funding 0.795Billion.

The increase in Conditional Government Transfers for the FY 2013/14 is mainly attributed to Wage enhancement in PHC salaries, Secondary and Primary salaries, USE Capitation Grant, and inclusion of Secondary school Construction Grant by 15%, significant reduction in Primary Teachers' colleges and Primary education Capitation grants by 15%, and also exclusion of Wage components for Community Polytechnics and Technical and Farm schools by 100% compared to the approved budget figures for FY 2012/13.

The reduction in Other Government Transfers for the FY 2013/14 is attributed to exclusion of budget figures for sources like Arkright Fund, CAIIP, and MWPAF3 which were in the FY 2012/13 approved budget but with no funding

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expected from them during the FY 2013/14.

The district has targeted to generate a total of Shs. 9.271 Billion for both District and the 21 LLGs with proposed strategies for Locally Raised Funds mobilization and generation of having a Comprehensive revenue registers and/or data base in place, settlement of taxes through direct banking on administration bank accounts by tax payers, Massive sensitization of all the tax payers especially property rates, Follow up of lost revenue to other councils, Timely procurement of revenue service providers, Engage more of the aggressive service providers, Close supervision and monitoring of service providers, Recognizing all compliant tax payers and using the strong hand of the Law for non compliant tax payers.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,894,714	3,600,548	3,855,831
2 Finance	2,623,938	2,793,834	3,637,883
3 Statutory Bodies	1,981,617	1,735,938	2,165,028
4 Production and Marketing	3,522,157	3,336,257	3,426,781
5 Health	6,201,655	5,606,364	7,339,906
6 Education	24,948,712	24,209,913	27,904,572
7a Roads and Engineering	11,151,699	4,751,382	6,229,798
7b Water	1,063,321	658,377	972,899
8 Natural Resources	659,113	378,162	804,420
9 Community Based Services	1,175,071	844,668	958,427
10 Planning	560,032	458,209	1,078,979
11 Internal Audit	334,893	208,904	339,777
Grand Total	58,116,922	48,582,556	58,714,302
Wage Rec't:	24,924,778	24,703,413	28,439,572
Non Wage Rec't:	23,191,011	16,804,053	19,322,183
Domestic Dev't	10,001,133	7,075,091	10,157,388
Donor Dev't	0	0	795,158

Expenditure Performance in 2012/13

The cumulative expenditure performance shows that the absorption level across sectors was fairly uniform at 99%; however Community Based Services, Roads and Engineering had 73% and 43% releases respectively of the approved budget due to poor performance of other government transfers and LGMSD development grant which were to fund the departments. The Natural Resources sector had low absorption of appropriated budget as a result of unspent balances from Worldwide Fund whose activities were to be funded in the FY 2013/14 remaining on the sector account resulting into 62% budget release but 57% budget absorption.

The Cumulative releases to departments were Shs. 49,106.791millions against Shs. 49,378.567millions that was to be received which is 98.9%. Of which shs. 12,199.101millions was money transferred to LLGs. LLGs disbursements were as follows: District Unconditional Grant was shs. 782.000millions for Sub counties, Local Revenue retained at sub counties and Town Councils was shs. 4,681.648millions and LGMSD was shs. 820.431millions for both Sub counties and Town Councils, NAADs to all LLGs was shs. 1,850.461millions and Urban Unconditional Grant both wage and non wage was shs. 1,628millions and Urban roads maintenance was 2,064.8millions by close of Q4.

The unspent balances of shs. 524.232millions was because of the following reasons; Retention funds for completed works under roads sector, unpaid works for Health projects, DSC Operational costs, and committed funds in form of Un-presented cheques for completed activities and/or projects.

Planned Expenditures for 2013/14

The allocations of the total budget for FY 2013/14 amounts to 58.714Billions. The proposed increase in funding of departments of Health and Education is due to Wage enhancements and increased funding from Other Government Transfers in those sectors, decrease in resource allocation of the Works sector is due to funding which was expected

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during the FY 2012/2013 for selected projects being retained at the Ministries of Works and Local Government hence not budgeted for in the FY 2013/14 for example CAIIP, MWPAF3, and Arkright Fund budget figures, Increase in resource allocation for Planning Unit is due to budgeting the Luwero - Rwenzori Development Programme grant budget figure under the sector, and any other increases across the sectors are due to anticipated increase of the Locally Raised Revenue during the FY 2013/14 which was allocated to the eleven cost centre's in accordance to the district priorities.

Challenges in Implementation

The stringent measures and /or guidelines coupled with procurement requirements in utilization of the conditional funds. The dwindling locally raised revenue as a result of creation of more town councils. Government's policy directive not to procure new vehicles hence hindering timely implementation of planned field activities. Lack of land for settlement of industries and garbage disposal. Untimely disbursement of medicine and medical supplies.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	7,413,823	5,919,467	9,271,263
Local Hotel Tax	322,611	229,795	322,611
Other Fees and Charges	27,400	34,584	77,400
Occupational Permits	30,000	33,742	39,928
Miscellaneous	82,000	68,243	128,000
Property related Duties/Fees	932,000	833,580	1,341,516
Public Health Licences	5,000	639	50,000
Registration of Businesses	65,190	47,008	65,190
Rent & Rates from other Gov't Units	299,673	233,736	299,673
Park Fees	1,014,732	682,282	1,055,214
Local Service Tax	1,001,809	1,314,551	1,342,723
FORESTRY CHARGES	52,500	19,706	52,500
Land Fees	290,000	93,786	290,000
Inspection Fees	1,261,081	886,623	1,261,081
Development Tax	22,850	53,327	71,071
Business licences	1,165,578	949,870	1,365,578
Agency Fees	50,000	11,543	65,000
Unspent balances – Locally Raised Revenues		0	652,378
Advertisements/Billboards	97,600	127,595	97,600
Market/Gate Charges	693,799	298,858	693,799
2a. Discretionary Government Transfers	5,648,166	5,308,443	5,712,210
District Unconditional Grant - Non Wage	1,805,753	1,806,083	1,743,645
Transfer of Urban Unconditional Grant - Wage	931,414	633,305	968,671
Urban Unconditional Grant - Non Wage	995,127	995,127	1,007,387
Transfer of District Unconditional Grant - Wage	1,915,872	1,873,928	1,992,507
2b. Conditional Government Transfers	32,601,298	32,005,510	36,235,037
Conditional Grant to SFG	198,280	125,887	210,652
Conditional Grant to Tertiary Salaries	225,735	517,896	370,239
Conditional Grant to Urban Water	160,000	160,000	160,000
Conditional Grant to Women Youth and Disability Grant	42,003	41,998	42,003
Conditional transfer for Rural Water	676,876	589,551	676,876
Conditional transfers to DSC Operational Costs	75,499	75,499	90,857
Conditional Transfers for Non Wage Technical & Farm Schools	67,847	67,848	98,040
Conditional Grant to Primary Salaries	11,285,711	11,270,900	12,020,871
Conditional Transfers for Non Wage Technical Institutes	207,414	207,414	171,220
Conditional Transfers for Primary Teachers Colleges	431,719	432,072	367,472
Conditional Transfers for Wage Community Polytechnics	131,864	0	0
Conditional Transfers for Wage Technical & Farm Schools	187,844	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Non Wage Community Polytechnics	100,546	77,288	129,193
Conditional Grant to NGO Hospitals	366,881	366,881	366,881
Conditional Grant for NAADS	2,544,702	2,328,022	2,068,061
Conditional Grant to Agric. Ext Salaries	81,831	81,830	87,133
Conditional Grant to Community Devt Assistants Non Wage	34,693	34,693	34,720
Conditional Grant to District Hospitals	214,945	214,945	213,945
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	12,535	12,205
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Secondary Salaries	6,435,562	6,435,562	7,994,638

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Secondary Education	3,032,215	3,032,214	3,243,784
Conditional Grant to PAF monitoring	62,544	62,544	109,958
Conditional Grant to PHC - development	197,768	125,890	197,781
Conditional Grant to PHC- Non wage	466,018	466,019	466,018
Conditional Grant to PHC Salaries	3,538,529	3,704,457	4,396,107
Conditional Grant to Primary Education	842,054	842,065	712,821
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	138,960	138,960	142,680
Conditional Grant to Functional Adult Lit	46,048	46,047	46,048
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	138,100	177,840
Conditional Transfers for Wage Technical Institutes	184,379	0	0
Conditional transfers to School Inspection Grant	101,063	101,063	102,815
Conditional transfers to Special Grant for PWDs	87,694	87,693	87,694
Construction of Secondary Schools	0	0	740,000
Conditional transfers to Production and Marketing	171,508	170,518	171,479
NAADS (Districts) - Wage		0	421,485
Sanitation and Hygiene	21,000	20,999	22,000
2c. Other Government Transfers	10,697,450	4,896,062	4,865,053
Other Transfers from Central Government/Mock	150,000	250,000	400,000
PREFA	281,000	0	
MTRAC		0	22,680
NAD/CBR	13,000	0	
National Women Council		3,000	
PLE - PRIVATE SCHOOLS		0	300,000
Ministry of Health BCG Training		58,230	
Other Transfers from Central Government / UNEB	250,000	0	
Mildmay	100,000	0	
CAIIP	3,960,001	26,031	24,855
AKRIGHT FUND	1,200,000	0	
UNICEF	80,635	277,531	
Africare	10,000	0	
Partners in Development	50,000	0	
PCY		0	14,000
Special Release from TASO		13,073	
Global Fund		52,070	
UNEB - PLE	300,000	300,000	63,119
MW PAF3	350,000	0	2,000
Ministry of Gender / Women Councils		0	3,000
ILO/SNAP	15,000	0	
Ministry of Health / POLIO		0	91,758
SCI VECTOR CONTROL	16,000	0	16,000
LRDP	615,333	411,934	615,513
Roads maintenace- URF	3,306,481	3,499,518	3,312,128
Ministry of Gender		4,675	
3. Local Development Grant	1,756,183	1,249,085	1,835,581
LGMSD (Former LGDP)	1,756,183	1,249,085	1,835,581
4. Donor Funding		0	795,158
World Wide Fund		0	34,000

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
UNICEF		0	467,992
Mildmay		0	144,000
Partners in Development		0	50,000
Global Fund /GAVI		0	99,166
Total Revenues	58,116,921	49,378,567	58,714,301

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The cumulative Locally Raised Revenue receipts of 5.919Billions were realized against Shs.7.413Billions planned 80% realization rate by close of Q4. Property rate duties, Business licenses, Advertisements/billboards, Local Service Tax, Inspection fees, and Rent & Rates from other Gov't Units, and Development tax performed reasonable well between 75 to 100% and above. The cumulative shortfall Shs. 1.494Billions was encountered by close of the 4th quarter due to suspension of land transaction during the transition to the computerized Land Information System, involuntary compliance particularly on property tax and plan fees and the threat was aggravated by the absence of an Enforcement Unit which would counter it, reduction of activity on some sand pits for instance Buwaya sand pit, and Local Service Tax for Government Primary Teachers not remitted.

(ii) Central Government Transfers

Central Government Transfers cumulative receipts were received to a tune of Shs. 41.397Billions. Unlike the last three quarters, Government Transfers suffered budget cut to almost 22% of the quarter releases. This negatively impacted on the implementation of the planned activities. Cumulative percentage was 87% by close of 4th Quarter. For Education and Production (NAADS) sectors no funds were released due to change in policy to release the sector grants by Q3 and also Development funds for grants like LGMSD, PHC, and Rural Water were not released during Q4.

On other Government Transfers, performance was 46%. Sources like Luwero Rwenzori Development Program annual budget performance was expected at shs. 615millions and to date only 411.934millions had been released; Arkright project annual budget was shs. 1,200millions and to date zero had been released; and CAIIP-2 annual budget was shs. 3,960millions and to date only 26.031millions had been realized. The mock examinations performed at 100%; Road maintenance performed at 106%; and UNICEF performed at 334% with 277.531millions as actual against 80.635millions budgeted.

(iii) Donor Funding

No Donor Funding in the FY 2012/13 Budget.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district has targeted to generate a total of Shs. 9.271 Billion for both District and the 21 LLGs of which 0.652Billion is Unspent balance from the FY 2012/13 to be consumed by department at district level and the remaining 8.609Billion will be locally raised within the FY 2013/14 to fund the identified activities at the district and LLG levels The District expects to raise Shs.2.586Billion and the Unspent balance of 0.652Billion to allocate to the eleven cost departments at Higher Local Government and remaining Shs. 6.033Billion will be raised by the 21 Lower Local Governments transferred.

The proposed strategies for Locally Raised Funds mobilization and generation include; having a Comprehensive revenue registers and/or data base in place, settlement of taxes through direct banking on administration bank accounts by tax payers, Massive sensitization of all the tax payers especially property rates, Follow up of lost revenue to other councils, Timely procurement of revenue service providers, Engage more of the aggressive service providers, Close supervision and monitoring of service providers, Recognizing all compliant tax payers and using the strong hand of the Law for non compliant tax payers.

(ii) Central Government Transfers

The District expects to receive Shs. 48.649Billion as Central Government Transfers of which both District and Urban Unconditional grants Shs. 5.712Billion, Conditional grant Shs. 36.235Billion, Other Central Government transfers Shs.4.865Billion, and LGMSD Shs. 1.836Billion.

The increase in Conditional Government Transfers for the FY 2013/14 is mainly attributed to Wage enhancement in PHC salaries, Secondary and Primary salaries, USE Capitation Grant, and inclusion of Secondary school Construction Grant by 15%, significant reduction in Primary Teachers' colleges and Primary education Capitation grants by 15%, and also exclusion of Wage components for Community Polytechnics and Technical and Farm schools by 100% compared to the approved budget figures for FY 2012/13.

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A. Revenue Performance and Plans

The reduction in Other Government Transfers for the FY 2013/14 is attributed to exclusion of budget figures for sources like Arkright Fund, CAIP, and MWPAF3 which were in the FY 2012/13 approved budget but with no funding expected from them during the FY 2013/14.

(iii) Donor Funding

The district expects to receive 0.795Billions as Donor Funding within the FY 2013/14 from Mildmay, Global Fund/GAVI, and UNICEF mainly to fund activities in the Health sector, Worldwide Fund to Natural Resources Sector activities, and Partners in Development to fund information section activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,565,894	3,332,650	3,573,742
Other Transfers from Central Government	50,000	0	
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	10,070	10,080	46,470
District Unconditional Grant - Non Wage	271,392	172,038	199,369
Multi-Sectoral Transfers to LLGs	2,118,377	1,984,090	2,104,742
Transfer of District Unconditional Grant - Wage	721,641	849,453	760,837
Locally Raised Revenues	394,415	316,988	432,324
<i>Development Revenues</i>	328,820	269,216	282,089
Donor Funding		0	50,000
LGMSD (Former LGDP)	142,693	86,160	129,273
Locally Raised Revenues	83,319	76,179	10,000
Multi-Sectoral Transfers to LLGs	102,807	106,877	92,816
Total Revenues	3,894,714	3,601,865	3,855,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,565,894	3,331,332	3,573,742
Wage	1,103,855	1,095,841	1,148,112
Non Wage	2,462,039	2,235,490	2,425,630
<i>Development Expenditure</i>	328,820	269,216	282,089
Domestic Development	328,820	269,216.093	232,089
Donor Development	0	0	50,000
Total Expenditure	3,894,714	3,600,548	3,855,831

Department Revenue and Expenditure Allocations Plans for 2013/14

The resource allocation plans in the department decreased due to allocation of the LGMSD grant, the District Unconditional Grant- non wage, Locally Raised Revenues under development earmarked for co-funding the LGMSD and also increase of PAF monitoring grant and inclusion of the IFMIS cost component under the sector. The Administration proposed Revenues composed of Shs. 960.205 millions from Unconditional grant, 129.273millions from LGMSD, Shs. 46.470millions from PAF monitoring, 30millions from IFMS operations, 2,197.558millions for Multi-Sectoral Transfers to LLGs and Shs.432.324millions from locally raised revenue.

The expenditure allocation plans will mainly fund management of the district assets, printing of the payroll and payslips, operationalise the district welfare policy, providing equalization grant to poor Sub Counties among other general administrative expenses. The expenditure allocation is as follows; - Shs 760.837millions for wage, Shs. 708.163millions for non wage recurrent and Shs. 189.273millions for non wage development of which General administration office 1,178.258 millions; Human Resource Management 38.402millions; Information office 56.000millions; Procurement and Disposal Unit 67.999millions; 2,197.558millions for Multi-Sectoral Transfers to LLGs and Records Management 7.0millions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	3,894,714	2,520,807	3,855,831
Cost of Workplan (US\$ '000):	3,894,714	2,520,807	3,855,831

Planned Outputs for 2013/14

The Planned outputs for FY2013/14 are as follows; to monitor, supervise and evaluate implementation of government programmes, Interpret and coordinate implementation of government policies at District and Lower Local Government Levels. Hold national celebrations and entertain visitors, Provide a good working environment, maintain assets and premises, Co-funding of Development Grants, Payment of retainer to district Lawyers, Facilitate the recruitment and induction of new staff, Mentor and train district staff, Review the District 5 Year Capacity Building Plan, Appraise staff performance, manage pay roll, maintain a sound records management. Gather and/or disseminate information to all stakeholders. Undertake all Procurement process basing on laid down guidelines.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The district allocation of grants considers its rural nature yet it was declared a Planning area. Thus the district needs more funds to encounter the challenges of fast urbanization.

2. Safety of the records.

The district would like to have an established records centre and central registry for proper records keeping.

3. High costs for purchase of land

The district would like to develop its rural subcounties by offering land to the business community for industrial development but land is expensive

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,465,474	2,663,497	3,597,128
Conditional Grant to PAF monitoring	9,194	9,197	9,985
District Unconditional Grant - Non Wage	199,504	194,213	212,764
Multi-Sectoral Transfers to LLGs	1,588,994	1,857,547	2,615,749
Transfer of District Unconditional Grant - Wage	235,112	249,008	255,924
Locally Raised Revenues	432,670	353,532	502,706
<i>Development Revenues</i>	158,464	134,202	40,755
Multi-Sectoral Transfers to LLGs	158,464	134,202	40,755

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Workplan 2: Finance

Total Revenues	2,623,938	2,797,699	3,637,883
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,465,474</i>	<i>2,660,369</i>	<i>3,597,128</i>
Wage	444,084	457,444	498,933
Non Wage	2,021,390	2,202,926	3,098,195
<i>Development Expenditure</i>	<i>158,464</i>	<i>133,465</i>	<i>40,755</i>
Domestic Development	158,464	133,464.707	40,755
Donor Development	0	0	0
Total Expenditure	2,623,938	2,793,834	3,637,883

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance proposed Revenues composed of 468.688 millions from unconditional grant, Shs. 502.706 millions is from Locally Raised Revenue, 2,656.504 millions for Multi-Sectoral Transfers to LLGs, and PAF monitoring is Shs. 9.985 millions. The revenue allocation plans in the Finance department increased due to more allocation of the Locally Raised Revenue under the recurrent and development component, wage component to finance staff and District Unconditional Grant- Non wage.

The expenditure allocation plans will mainly fund procurement of new vehicle for revenue mobilization, pay commissions to service providers, procure assorted financial stationary for finance department, and production of mandatory financial reports. The expenditure allocated is as follows; Shs. 255.924 for wage and Shs. 725.455 millions for non-wage recurrent, Financial Management services shs.402.934 millions; Revenue management and collection services shs. 551.746 millions; Budgeting and Planning Services 26.910 millions; Expenditure management services 54.800 millions; shs.2,656.504 millions for Multi-Sectoral Transfers to LLGs; and LG Accounting Services 12.000 millions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2012	30/06/2013	30/06/2013
Value of LG service tax collection	300000000	859659700	7814719000
Value of Hotel Tax Collected	50000000	127779880	95960000
Value of Other Local Revenue Collections	1783000000	2146774729	3142413000
Date of Approval of the Annual Workplan to the Council	30/06/2012	28/08/2012	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council		26/06/2012	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2013	30/09/2014
Function Cost (UShs '000)	2,623,938	2,014,509	3,637,883
Cost of Workplan (UShs '000):	2,623,938	2,014,509	3,637,883

Planned Outputs for 2013/14

To receive, mobilise and raise revenue Shs. 56.338 billions. To facilitate and coordinate sector funding. To prepare Annual budget estimates for F/Y 2013/2014. To advise and provide the sectors with the quarterly cash limits. To monitor budget performance. To facilitate and coordinate preparation of financial management and expenditure reports. To prepare and submit a set of Final Accounts for the F/Y 2012/2013.

Vote: 555 Wakiso District

Workplan 2: Finance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

The option to continue utilising the two existing vehicles is not economical. The sector should be allocated with at-least a sound vehicle to facilitate field activities.

2. Lack of the enforcement mechanism

The district lacks a Law Enforcement Officer. The taxes are direct by nature resulting into resistance for the tax payers. To improve performance these defaulters need to be forced or compelled to pay using the legal means.

3. Costly valuation of property rates.

Unaffordable valuation costs of potential ratable properties leading to option to phase out activity.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,981,617	2,006,873	2,084,028
Multi-Sectoral Transfers to LLGs	984,911	963,388	921,933
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional transfers to Councillors allowances and E:	138,960	138,960	142,680
Conditional transfers to DSC Operational Costs	75,499	75,499	90,857
Conditional transfers to Salary and Gratuity for LG ele	177,840	138,100	177,840
District Unconditional Grant - Non Wage	151,510	205,906	82,109
Locally Raised Revenues	253,436	402,538	537,584
Transfer of District Unconditional Grant - Wage	140,185	46,597	69,385
Conditional Grant to PAF monitoring	7,755	7,763	10,120
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
<i>Development Revenues</i>		0	81,000
Locally Raised Revenues		0	80,000
Multi-Sectoral Transfers to LLGs		0	1,000
Total Revenues	1,981,617	2,006,873	2,165,028
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,981,617	1,735,938	2,084,028
Wage	174,565	96,588	281,605
Non Wage	1,807,052	1,639,350	1,802,423
<i>Development Expenditure</i>	0	0	81,000
Domestic Development	0	0	81,000
Donor Development	0	0	0
Total Expenditure	1,981,617	1,735,938	2,165,028

Department Revenue and Expenditure Allocations Plans for 2013/14

The Council and Committee revenue will depend on the increment in local revenue realization and Conditional Grants for Statutory bodies. The sector shall receive a total of Shs. 1,109.646millions composed of Shs. 462.897millions from Conditional Grants (Ex-gratia – 142.680millions, DSC – 114.257millions, Gratuity and salaries political – 177.840 millions, Commissions and committees – 28.120 millions), Shs. 82.109millions from Unconditional Grant, Shs.

Vote: 555 Wakiso District

Workplan 3: Statutory Bodies

10.120m from PAF monitoring, 922.933millions for Multi – sectoral transfers to LLGs, and Shs. 537.584millions from Locally Raised Revenue.

The expenditure allocation is as follows; - Shs 281.605millions for wage, Shs. 1,802.423millions for non wage recurrent and Shs. 81.000millions for non wage development of which LG Council Administration services shs. 136.130millions; LG Procurement management services shs. 10.883millions; LG Land management services shs. 9.356millions; LG Financial Accountability shs. 11,480millions; LG Political and executive oversight shs.723.226; Standing Committee services shs. 156.763millions; and 922.933millions for Multi – sectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	400	400
No. of Land board meetings	12	2	12
No. of Auditor Generals queries reviewed per LG	22	30	22
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	1,981,617	1,331,703	2,165,028
Cost of Workplan (US\$ '000):	1,981,617	1,331,703	2,165,028

Planned Outputs for 2013/14

Conduct 12 Executive Committee meetings, Conduct 7 Council meetings, conduct 30 Committee meetings, Executive monitoring of atleast 200 projects, Oversee the 40 Councillors' monitoring, Facilitate abroad travels, Oversee Speakers of the 20 LLGs, 5 executive members and the District Speaker facilitated, Deaths and bereavement cases catered for, Contribute to 4 district advertisements, councillors remunerated for the council and committee sittings, councillors monthly salary paid, monthly salaries and salary top up for 5 executive and Speaker paid, Executive and speaker's gratuity paid, Deputy Speaker's monthly salary and retainer paid, 698 LC I and 145 LC II Chairpersons' annual ex gratia paid, workshops and seminars facilitated, Offset District Chairperson's community obligations, facilitation of PWD and Youth Councillors, contribution towards medical treatment of staff, procure office furniture and equipment, vehicles and other accessories. PAC to examine the mandatory Internal Audit, Auditor General's Reports, and any other reports and produce quarterly reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The new District Councillors to be inducted by the Ministry of Local Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed induction of New Councillors, Inadequate funding for PAC

Councillors need induction to help them expedite the execution of their mandate. PAC has quite a work load given the large number of units.

2. Low Local revenue, Delay in implementation of PAC recommendations

Delays Council and Committee sittings and thus delay in implementation of sector work plans and inadequate facilitation for the Councillors, the delayed implementation has led to re-occurrence of errors or dragging on of issues and cases.

3. Reduction in Grants, Lack of office space and storage facilities

The communities expect highly from Council while the grants have continued to reduce thus affecting implementation

Vote: 555 Wakiso District

Workplan 3: Statutory Bodies

of community needs. PAC lacks an office and storage given the sensitivity of their work and documents

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	666,913	618,273	1,233,838
NAADS (Districts) - Wage		0	421,485
Conditional Grant to Agric. Ext Salaries	81,831	81,830	87,133
Conditional transfers to Production and Marketing	79,469	80,163	79,440
District Unconditional Grant - Non Wage	25,064	28,018	45,491
Multi-Sectoral Transfers to LLGs	197,943	117,681	232,831
Transfer of District Unconditional Grant - Wage	240,680	259,280	259,873
Locally Raised Revenues	41,926	51,299	107,585
<i>Development Revenues</i>	2,855,244	2,723,490	2,192,943
Conditional transfers to Production and Marketing	92,039	90,355	92,039
LGMSD (Former LGDP)	36,000	0	27,000
Locally Raised Revenues		0	3,000
Other Transfers from Central Government	173,106	297,351	
Conditional Grant for NAADS	2,544,702	2,328,022	2,068,061
Multi-Sectoral Transfers to LLGs	9,398	7,762	2,843
Total Revenues	3,522,157	3,341,763	3,426,781
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	666,913	617,067	1,233,838
Wage	334,870	339,905	791,059
Non Wage	332,043	277,161	442,779
<i>Development Expenditure</i>	2,855,244	2,719,190	2,192,943
Domestic Development	2,855,244	2719190.06	2,192,943
Donor Development	0	0	0
Total Expenditure	3,522,157	3,336,257	3,426,781

Department Revenue and Expenditure Allocations Plans for 2013/14

The total sector budget for FY 2013/14 amounts to Shs. 3,426.781millions. Composed of Shs. 2,166.194millions from Conditional grant, Shs. 45.491millions from Unconditional grant – non wage, Shs. 40.199millions from LGMSD, and Shs. 107.585millions from locally raised revenue, 235.673millions for Multi-Sectoral Transfers to LLGs, and the balance of Shs. 791.059millions is wage.

The total allocation expenditure is as follows; 442.779millions for non wage recurrent and 2,192.943millions for non wage development of which Technology promotion and farmer advisory services 194.649millions; LLG advisory Services (LLS) 1,902.931millions; District Production Management Services 610.599millions; Crop disease control and marketing 119.172; Livestock Health and Marketing 150.375millions; Fisheries regulation 127.577millions; Tsetse vector and commercial insects farm promotion 20.899millions; 235.674millions for Multi-Sectoral Transfers to LLGs; and District Commercial Services 64.906millions.

The expenditure allocation plans will mainly fund increased agricultural production and productivity aimed at increasing household incomes and ensuring food and nutrition security was to be implemented through the extension services, increased farmer access to information, knowledge and technology for profitable agricultural production, and regulated fishing through the beach management units.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 555 Wakiso District

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	23	23	23
No. of farmers accessing advisory services	8850	906	8850
No. of farmer advisory demonstration workshops	0	301	0
No. of farmers receiving Agriculture inputs	8850	1689	8850
Function Cost (US\$ '000)	2,744,109	2,373,459	2,333,254
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	4107	20000
No. of livestock by type undertaken in the slaughter slabs	16000	8523	16000
No. of fish ponds constructed and maintained	1	0	1
Quantity of fish harvested	2420872	899498	2420872
No. of tsetse traps deployed and maintained	2500	0	2500
Function Cost (US\$ '000)	768,383	519,429	1,028,621
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	10	2
No of businesses inspected for compliance to the law	120	126	120
No of businesses issued with trade licenses	50000	0	50000
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	12	20	12
No. of enterprises linked to UNBS for product quality and standards	12	0	12
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	120	59	120
No. of cooperative groups mobilised for registration	30	29	30
No. of cooperatives assisted in registration	30	19	30
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000	0	2000
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	2	0	2
No. of producer groups identified for collective value addition support	4	0	4
No. of value addition facilities in the district	6	0	6
A report on the nature of value addition support existing and needed	Yes	yes	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	9,666	39,591	64,906
Cost of Workplan (US\$ '000):	3,522,157	2,932,479	3,426,781

Planned Outputs for 2013/14

During the FY 2013/14 the department shall achieve the following planned outputs;

District Production Function

District Production office. Collect agricultural statistics to support decision making. Ensure that cross cutting issues of gender, HIV/AIDS, environment, and climatic change issues are fully articulated and integrated during planning and implementation of sector activities. Crops: Effect control of crops diseases especially BBW, CBSV and CWDs through training of farmers on disease control, formation of community tasks forces, introduction of bye laws and ordinances to

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

support control efforts. Provide information, education and communication on key issues such as integrated pest management and disease control, improved crop agronomic practices, soil and water conservation, climate change adaptation, agro forestry, value addition and agro processing. Livestock: Focus on livestock disease surveillance and disease control through conducting regular active and passive disease surveillance activities, conduct vaccination against diseases such as FMD and Rabies. Conduct regular laboratory diagnosis of livestock diseases. Carry out routine meat inspections. Register, license and regularly inspect livestock facilities such as abattoir, butcheries and dairies. Fisheries: Control of illegal fisheries practices at landing sites through enforcement of fisheries regulations, regular patrols, issuance of permits, registration of fisher folk and fishing vessels. Hold elections for BMUs. Compile fish catch statistics. Entomology: Emphasize control of tsetse fly populations in affected areas of Entebbe, Katabi, Kasanje, Ssisa through trap deployment, live bait applications, spraying in addition to providing information education and communication on tsetse control. Trade and commerce: Focus shall be on building capacity of business units in the district through, skill training for entrepreneurs, co-operators. AGMs of cooperatives shall be organized, Market information shall be provide quarterly, Market management of markets shall be strengthened and streamlined in line with the markets acts and management of licensing shall be strengthened.

Agricultural Advisory Services Function

Under NAADS: Procured and distributed various inputs to food security farmers. Procured and distributed various technologies to market oriented farmers. Train farmers and hold various demonstrations for farmers. Build capacity of the various farmers' institutions VPC, PPC, VFF and hold meetings of the various farmers' institutions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

ADRA Uganda: Supporting microfinance and IGAs in production in Kasanje and Ssisa

AFIRD: Providing support for sustainable agriculture in kakiri, Masuliita and Namayumba

VAD: Providing support for sustainable agriculture and small scale irrigation in Masuliita

CARITAS: Providing support for sustainable agriculture, Microfinance credit in katabi and nsangi and other

AFRICA 2000 NETWORK: Providing support for sustainable agriculture focusing on banana, coffee Wakiso mmende, Nsangi

HEIFER PROJECT INTERNATIONAL: Providing support for small-scale dairy farmers zero grazing in Namayumba, Kira TC and others

EADDP: Providing support for small-scale dairy farmers zero grazing in Namayumba,

UBDP: supporting farmers with pigs and dairy cattle build biogas digesters district wide

(iv) The three biggest challenges faced by the department in improving local government services

1. Deficient and inappropriate Production Department staff Structure

The staff structure only has professional staff either at degree or diploma levels, it does not provide for other staff such as field assistants, veterinary scouts and fish guards which cadres are very key in extension service delivery in the field.

2. Inadequate operational funds, tools and equipment.

Lack of transport, Inadequate operational funds, lack of equipment and tools are very serious challenges affecting the delivery of extension services in that they affect the ability of the department to effectively reach the target farmers.

3. Unclear and unstable agricultural policy environment

Failure by MAAIF to come out with timely guidance on key issues such as staff structures, recruitments viz a vis NAADS, have created alot of confusion in the field and further demoralizing staff. Thus hampering agricultural development.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,683,774	5,315,822	5,987,001

Vote: 555 Wakiso District

Workplan 5: Health

Multi-Sectoral Transfers to LLGs	584,835	219,339	360,366
Conditional Grant to PHC- Non wage	466,018	466,019	466,018
Conditional Grant to PHC Salaries	3,538,529	3,704,457	4,396,107
District Unconditional Grant - Non Wage	13,069	20,252	25,632
Conditional Grant to District Hospitals	214,945	214,945	213,945
Locally Raised Revenues	21,861	46,398	27,613
Other Transfers from Central Government	477,635	277,531	130,438
Conditional Grant to NGO Hospitals	366,881	366,881	366,881
Development Revenues	517,880	395,506	1,352,906
Donor Funding		0	711,158
LGMSD (Former LGDP)	54,000	85,696	35,000
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	266,112	183,920	398,967
Conditional Grant to PHC - development	197,768	125,890	197,781
Total Revenues	6,201,655	5,711,328	7,339,906
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	5,683,774	5,299,406	5,987,001
Wage	3,545,842	3,697,365	4,403,420
Non Wage	2,137,932	1,602,041	1,583,581
Development Expenditure	517,880	306,958	1,352,906
Domestic Development	517,880	306,957.642	641,748
Donor Development	0	0	711,158
Total Expenditure	6,201,655	5,606,364	7,339,906

Department Revenue and Expenditure Allocations Plans for 2013/14

The Health Department proposed revenues have been enhanced by increase in PHC Salaries as compared to previous FY 2012/13 allocation. The total sector budget for FY 2013/14 amounts to shs. 7,339.906millions. Composed of Shs. 25.632millions from Unconditional grant, Shs. 5,639.732millions from Conditional grants, Shs. 35.000millions from LGMSD and Shs. 37.013millions from locally raised revenue, 759.332millions for Multi-Sectoral Transfers to LLGs, and Shs. 130.438millions from Other Transfers from Central Government.

The expenditure allocation is as follows; - Shs 4,403.420millions for wage, Shs. 1,583.581millions for non wage recurrent and Shs. 1,352.906millions for non wage development of which Health management services shs. 5,433.666; District Hospitals Services (LLS) shs. 213.945millions; NGO Hospitals Services (LLS) shs. 170.869millions; NGO Basic Healthcare Services (LLS) shs. 196.312millions; Basic Healthcare Services (HCIV – HCII – LLS) shs. 323.000millions; Pit latrine construction shs. 30.000millions; Other – Capital (Installation and connection of hydro power to two (2) HCIIIs shs. 33.180millions; Staff house construction shs. 94.602millions; Completion of surgical ward shs. 45.000millions; 759.332millions for Multi-Sectoral Transfers to LLGs; and Completion of maternity ward shs. 40.000millions.

The expenditure allocation plans will mainly fund general technical support supervision and monitoring of health activities, construction of staff house, immunize children against OPV, DPT3, measles, and TT2, ensure all essential drugs are availed to PHC facilities, Completion of surgical ward in Namayumba HCIV, Completion of maternity ward in Bussi HCIII, renovation of Doctor's house at Ndejje HCIV, and provision of hydro-power to selected HCIII.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 555 Wakiso District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children immunized with Pentavalent vaccine	38443	22257	38443
No. of new standard pit latrines constructed in a village	0	0	2
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	0	0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	1	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	100	0	
Value of health supplies and medicines delivered to health facilities by NMS	100	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	62	0	
%age of approved posts filled with trained health workers	90	90	99
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9488	7403	9488
No. and proportion of deliveries in the District/General hospitals	4460	3118	4460
Number of total outpatients that visited the District/ General Hospital(s).	64453	44443	64453
Number of inpatients that visited the NGO hospital facility	7833	2814	7833
No. and proportion of deliveries conducted in NGO hospitals facilities.	2209	1106	2209
Number of outpatients that visited the NGO hospital facility	72089	46878	72089
Number of outpatients that visited the NGO Basic health facilities	193666	79915	193666
Number of inpatients that visited the NGO Basic health facilities	14461	8430	14461
No. and proportion of deliveries conducted in the NGO Basic health facilities	4994	2698	4994
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20492	9519	20492
Number of trained health workers in health centers	320	320	320
No.of trained health related training sessions held.	240	110	240
Number of outpatients that visited the Govt. health facilities.	627026	521175	627026
Number of inpatients that visited the Govt. health facilities.	15111	10190	15111
No. and proportion of deliveries conducted in the Govt. health facilities	11134	11871	11134
%age of approved posts filled with qualified health workers	85	85	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Function Cost (US\$ '000)	6,201,655	3,640,287	7,339,906
Cost of Workplan (US\$ '000):	6,201,655	3,640,287	7,339,906

Planned Outputs for 2013/14

The planned overall out puts for the key performance indicators for 2013/14 will be as follows:-

Outpatient utilization 100%, Immunization (Using DPT3 as a proxy indicator) 100%,Supervised deliveries 40%, approved posts filled by qualified staffs 85%, Health facilities without stock outs of key drugs 100%,(For this indicator,

Vote: 555 Wakiso District

Workplan 5: Health

the sector will mainly make a follow up with National Medical Stores to ensure timely delivery of medicines and also the health units to ensure proper management of the medicines).

The physical out puts will include a completed general/Maternity ward at Bussi Health Centre III, a boat ambulance at Bussi HC III, a completed surgical ward at Namayumba HC IV ,2 Complete units of lined pit latrines at Bussi Health Centre with solar power and water tank, land titles available for Kasangati HC IV, Ndejje HC IV, Namayumba HC IV, Wakiso HC IV, and Busawamanze HC III. Electricity connected at Busawamanze HC III, External ware house for DHO's stores constructed and DHO block maintained. A complete water closet at Ndejje HC IV.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The off budget activities to be undertaken by NGOs, donors and Central Government will include: Health System strengthening by MildMay and TASO, Home Based HIV Counseling and Testing by ICOBI and MJAP, Prevention of Mother to Child Transmission of HIV by PREFA, implementation of Village Health Team (VHT) Strategy under ICCM by UNICEF/Malaria Consortium, Malaria Management and Control activities by Stop Malaria Project , Reproductive and Child Health Activities by CIDI, Home based HIV care by PACE, Tuberculosis control/care and HIV Prevention including safe Male Circumcision by AMREF, Mass Drug Administration against Bilharzia by NTD Programme and Child Days activities(Nangabo and Busukuma Sub counties) by CIDI.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Human Resource for Health

Inadequate human resources for health especially the medical officers has limited functionality of the operating theatres at H/IVs.

2. Inadequate staff accomodation

The inadequate staff accommodation at health facilities has contributed greatly to staff late coming and absenteeism.

3. Standard kits of medicines and supplies delivered to H/CIIs and H/CII

The standard kits supplied to health center IIIs and health IIs do not take into consideration the populations served hence responsible for stock outs at facilities in populated areas such as the peri urban places.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,340,528	23,917,413	26,374,348
Locally Raised Revenues	64,689	119,360	80,266
Conditional Grant to Primary Education	842,054	842,065	712,821
Conditional Grant to Tertiary Salaries	225,735	517,896	370,239
Conditional transfers to School Inspection Grant	101,063	101,063	102,815
Transfer of District Unconditional Grant - Wage	103,362	101,617	106,453
Conditional Grant to Primary Salaries	11,285,711	11,270,900	12,020,871
Multi-Sectoral Transfers to LLGs	196,849	80,152	179,445
District Unconditional Grant - Non Wage	41,673	81,964	33,972
Conditional Grant to Secondary Education	3,032,215	3,032,214	3,243,784
Conditional Grant to Secondary Salaries	6,435,562	6,435,562	7,994,638
Conditional Transfers for Wage Technical Institutes	184,379	0	0
Conditional Transfers for Wage Technical & Farm Scf	187,844	0	0
Conditional Transfers for Wage Community Polytechr	131,864	0	0
Conditional Transfers for Primary Teachers Colleges	431,719	432,072	367,472
Conditional Transfers for Non Wage Technical Institu	207,414	207,414	171,220
Conditional Transfers for Non Wage Technical & Farr	67,847	67,848	98,040
Conditional Transfers for Non Wage Community Poly	100,546	77,288	129,193

Vote: 555 Wakiso District

Workplan 6: Education

Other Transfers from Central Government	700,000	550,000	763,119
<i>Development Revenues</i>	<i>608,184</i>	<i>387,782</i>	<i>1,530,223</i>
Construction of Secondary Schools	0	0	740,000
LGMSD (Former LGDP)	146,197	25,178	208,000
Locally Raised Revenues		0	40,000
Multi-Sectoral Transfers to LLGs	263,707	236,718	331,572
Conditional Grant to SFG	198,280	125,887	210,652
Total Revenues	24,948,712	24,305,195	27,904,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>24,340,528</i>	<i>23,916,188</i>	<i>26,374,348</i>
Wage	18,562,748	18,330,671	20,520,355
Non Wage	5,777,780	5,585,518	5,853,993
<i>Development Expenditure</i>	<i>608,184</i>	<i>293,724</i>	<i>1,530,223</i>
Domestic Development	608,184	293,724.392	1,530,223
Donor Development	0	0	0
Total Expenditure	24,948,712	24,209,913	27,904,572

Department Revenue and Expenditure Allocations Plans for 2013/14

The proposed sector budget for FY 2013/14 increased as compared with approved budget for FY2012/13 and the increment is due to Wage enhancement by the Central Government, Central Government transfers (non wage) including secondary capitation, and Inclusion of Secondary School Construction component in district budget.

The total sector budget for FY 2013/14 amounts to Shs. 27,841.453millions. Composed of Shs. 210.652millions from conditional grants, shs. 33.972millions from Unconditional grant –non wage, shs.208.000millions from LGMSD, shs.763.118millions from Other Government Transfers, shs. 120.266millions from Locally Raised Revenue, 511.016millions for Multi-Sectoral Transfers to LLGs, and balance of 20,492.201millions is wage.

The expenditure allocation is as follows; Payment for teachers' salaries, Primary 2711 teachers, Shs 12,020.871millions; Secondary 869 teachers shs. 7,994.638millions; Tertiary teachers 42 Shs 370.239millions; Payments of UPE and USE grants to enhance teaching/learning: UPE Shs 712.821millions in 256 schools. USE Shs. 3,243.784millions in 61 schools; Payment of salary of education staff at headquarters, 11 staff Shs 106.453millions; 511.016millions for Multi-Sectoral Transfers to LLGs; Inspection and supervision to supervise the teaching and learning shs. 102.815millions of 2400 primary schools, 220 secondary schools, 6 tertiary schools; construction of classroom in 3 UPE schools worth shs. 261.000millions; Construction of sanitation facilities in 10 UPE schools worth Shs 183.652millions, Classroom construction in four (4) USE schools at 740.000millions; organization of music, Games and sports at shs 44.770millions; and monitoring and supervision of SNE facilities at Shs 3.2millions. The expenditure allocation plans will mainly fund inspection of educational institutions, construction of school latrines, hold regular primary and secondary school sports and music competitions, construction of classrooms for primary and secondary in selected schools, and administer central mocks and pre-PLE examinations to P7 candidates in all primary schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 555 Wakiso District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	2721	2560	2721
No. of qualified primary teachers	2721	2560	2721
No. of pupils enrolled in UPE	101886	101988	101886
No. of Students passing in grade one	6300	7564	6300
No. of pupils sitting PLE	32000	36000	32000
No. of classrooms constructed in UPE	8	0	7
No. of classrooms rehabilitated in UPE	1	0	0
No. of latrine stances constructed	10	6	13
No. of teacher houses constructed	1	0	1
No. of primary schools receiving furniture	1	1	2
Function Cost (US\$ '000)	12,932,798	9,652,676	13,703,360
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	865	865	865
No. of students passing O level	4500	136441	4500
No. of students enrolled in USE	28000	28030	28000
No. of classrooms constructed in USE	0	0	4
Function Cost (US\$ '000)	9,467,778	7,662,536	11,978,422
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	110	110	110
No. of students in tertiary education	1305	1305	1305
Function Cost (US\$ '000)	1,537,348	993,725	1,136,164
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	750	304	750
No. of secondary schools inspected in quarter	150	34	150
No. of tertiary institutions inspected in quarter	20	1	80
No. of inspection reports provided to Council	12	1	12
Function Cost (US\$ '000)	1,007,587	218,751	1,083,425
Function: 0785 Special Needs Education			
No. of SNE facilities operational	27	27	27
No. of children accessing SNE facilities	750	750	750
Function Cost (US\$ '000)	3,200	0	3,200
Cost of Workplan (US\$ '000):	24,948,712	18,527,688	27,904,572

Planned Outputs for 2013/14

Planned outputs for financial year 2013/14; Construction of classrooms in UPE schools (2 classrooms each in St. Mark Kakerenge and Bweya Muslim PS), Completion of a 2 classroom block, office, and teachers' house at Namusera UMEA, Completion of a classroom Block at St. Anthony Bukasa Nw Model P/S, Construction of VIP latrines in selected UPE schools, Construction of classrooms in selected USE schools, Participation in ball games, athletics, MDD and scouts and guides, Twinning in primary schools, Inspection, supervision and monitoring in primary, secondary and tertiary institutions. Payment of teachers' salaries in primary, secondary and tertiary institutions

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

HUYSLINK- Construction of classrooms and pit latrines in primary schools. VAD- Construction of pit latrines. UNICEF- Construction of classrooms. Save the Children Uganda- Construction of pit latrines. Building tomorrow - Construction of classrooms and pit latrines.

Vote: 555 Wakiso District

Workplan 6: Education

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding of activities

Girl guides, scouting, special needs, twinning, induction of SMC. Inadequate classrooms, latrines, staff houses Sports and instruction materials.

2. Delay in the release of funds

Delayed and lengthy procurement process. Low community participation in school activities, delayed UPE Capitation Grant.

3. Lack of mid-day meals and operational funds.

Lunch to school pupils especially in UPE schools and operational funds to monitor Conditional Grants (UPE and USE). Delapidated classrooms in most UPE schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,178,811	2,443,738	2,787,883
Other Transfers from Central Government	5,330,204	1,388,217	1,441,591
District Unconditional Grant - Non Wage	199,884	105,009	126,025
Multi-Sectoral Transfers to LLGs	1,557,760	850,508	1,120,199
Transfer of District Unconditional Grant - Wage	90,963	100,004	100,068
<i>Development Revenues</i>	3,972,888	2,393,352	3,441,915
District Unconditional Grant - Non Wage		0	10,000
LGMSD (Former LGDP)	142,200	110,055	126,993
Locally Raised Revenues	353,752	171,169	443,570
Multi-Sectoral Transfers to LLGs	129,547	99,754	549,215
Unspent balances – Locally Raised Revenues		0	414,746
Other Transfers from Central Government	3,347,389	2,012,375	1,897,392
Total Revenues	11,151,699	4,837,090	6,229,798
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,178,811	2,403,394	2,787,883
Wage	205,912	184,498	205,569
Non Wage	6,972,899	2,218,896	2,582,315
<i>Development Expenditure</i>	3,972,888	2,347,988	3,441,915
Domestic Development	3,972,888	2,347,987.824	3,441,915
Donor Development	0	0	0
Total Expenditure	11,151,699	4,751,382	6,229,798

Department Revenue and Expenditure Allocations Plans for 2013/14

The total sector budget amounts to 6,229.798millions. Composed of Shs.136.025millions from Unconditional grant, Shs. 126.993 millions from LGMSD, Shs. 858.316millions from locally raised revenue and Shs. 1,441.591millions from Other Transfers from Central Government Recurrent, 1,669.414millions for Multi-Sectoral Transfers to LLGs; and 1,897.392millions from Other Transfers from Central Government Development.

The expenditure allocation is as follows; - Shs. 205.569millions for wage, Shs. 2,582.315millions for non-wage recurrent and Shs. 3,441.915millions for non wage development of which Operation of District Roads office shs.

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

417.343millions; Community Access Roads shs. 260.242millions; Urban roads to Bitumen standards shs. 756.858millions; Urban Paved roads maintenance shs. 716.794millions; Urban unpaved roads maintenance shs. 291.540millions; District road maintenance shs. 1,361.791millions; Bridges for District and Urban Roads shs. 145.661millions; Building maintenance shs. 30.770millions; Plant maintenance shs. 46.886millions; 1,664.414millions for Multi-Sectoral Transfers to LLGs; and Construction of public buildings (Completion of Speaker's Chambers and Fencing of District Headquarter land) shs. 532.500millions.

The expenditure allocation plans will mainly fund Routine maintenance of 411.4km of district roads, periodic maintenance of 34.4km, mechanized maintenance of 210km, rehabilitation of 90km of community roads through CAIIP 2, Urban road maintenance for both paved and unpaved, upgrading of Urban roads to Bitumen standards, and completion and maintenance of district headquarter buildings

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard		0	2
Length in Km of Urban paved roads routinely maintained	7	14	16
Length in Km of Urban paved roads periodically maintained	9	42	15
Length in Km of Urban unpaved roads routinely maintained	27	27	88
Length in Km of Urban unpaved roads periodically maintained	47	47	12
Length in Km of District roads routinely maintained	621	455	655
Length in Km of District roads periodically maintained	32	16	57
No. of bridges maintained	0	2	0
Length in Km. of rural roads constructed	180	90	180
Length in Km. of rural roads rehabilitated	10	0	10
Function Cost (US\$ '000)	10,563,292	2,823,261	5,614,543
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	588,407	251,662	615,256
Cost of Workplan (US\$ '000):	11,151,699	3,074,923	6,229,798

Planned Outputs for 2013/14

To execute labour based routine and mechanical routine road maintenance 411km, Periodic maintenance of 35.6 km, Rehabilitate 180km under CAIIP-2 and 147 km under CARS, upgrade Urban roads to Bitumen standards, carry out maintenance on Urban unpaved and paved roads, carry out building maintenance on public buildings, completion of Speaker's Chambers.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Road construction under CAIIP-2 where the district only provides supervision and certification activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funding from the centre.

The district cannot manage to maintain and repair road equipments. Lacks road gravel materials. The costs of fuel have greatly increased. The contractors also demand high payments.

2. Lack of tarmaced roads.

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

Due to heavy rains, high traffic volumes the roads have continued to depreciate every the other day because of murrum.

3. Lack of proper land reserves.

There is too much resistance from the Bibanja owners to road widening and alignment leading to court cases and compeansation.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,544	182,834	242,023
Other Transfers from Central Government	10,000	0	
Conditional Grant to Urban Water	160,000	160,000	160,000
Multi-Sectoral Transfers to LLGs	41,544	1,835	
Sanitation and Hygiene	21,000	20,999	22,000
Locally Raised Revenues		0	60,023
<i>Development Revenues</i>	830,777	629,718	730,876
District Unconditional Grant - Non Wage	26,190	9,280	
LGMSD (Former LGDP)	63,000	27,887	54,000
Locally Raised Revenues	50,309	3,000	
Conditional transfer for Rural Water	676,876	589,551	676,876
Multi-Sectoral Transfers to LLGs	14,402	0	
Total Revenues	1,063,321	812,552	972,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	232,544	181,379	242,023
Wage	0	0	0
Non Wage	232,544	181,379	242,023
<i>Development Expenditure</i>	830,777	476,997	730,876
Domestic Development	830,777	476,997	730,876
Donor Development	0	0	0
Total Expenditure	1,063,321	658,377	972,899

Department Revenue and Expenditure Allocations Plans for 2013/14

The total sector budget for FY 2013/14 amounts to shs. 972.899millions. Composed of Shs. 160.000millions from Conditional grant, Shs.54.000millions from LGMSD, Shs.60.023millions from locally raised revenue and Shs.2.810millions for Multi-Sectoral Transfers to LLGs.

The allocation is as follows: Shs. 242.023millions for non wage recurrent and Shs. 730.876millions for non wage development of which Operation of the district Water office shs. 42.714millions; Supervision, monitoring and coordination shs. 17.063millions; Promotion of community based management sanitation and hygiene shs. 33.368millions; Promotion of sanitation and hygiene shs. 79.213millions; shallow well construction shs. 250.400millions; Borehole drilling and rehabilitation shs. 135.800millions; Payment of retention and unpaid completed works in FY 2012/13 shs. 243.530millions; Water distribution and revenue shs. 67.031millions; 2.810millions for Multi-Sectoral Transfers to LLGs and Water production and treatment shs. 92.699millions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 555 Wakiso District

Workplan 7b: Water

	outputs	End June	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. Of Water User Committee members trained	54	0	324
No. of springs protected	6	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	46	0	34
No. of deep boreholes drilled (hand pump, motorised)	12	0	7
No. of deep boreholes rehabilitated	4	4	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of supervision visits during and after construction	29	16	29
No. of water points tested for quality	365	196	365
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells)	95	90	0
No. of water and Sanitation promotional events undertaken	40	29	40
No. of water user committees formed.	54	0	54
Function Cost (US\$ '000)	903,321	150,723	812,899
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	2003	0	2003
No. of new connections	35	0	35
No. Of water quality tests conducted	350	0	350
Function Cost (US\$ '000)	160,000	80,613	160,000
Cost of Workplan (US\$ '000):	1,063,321	231,336	972,899

Planned Outputs for 2013/14

The activities to be covered include: - (i) 35 Hand dug wells to be constructed in Namayumba, Busukuma, Masulita, Wakiso, Kakiri, Nangabo and Mende S/Cs. (ii) 11 Motor drilled shallow wells to cover Gombe, Masulita Subcounty, and Kakiri Subcounty. (iii) Protect six (6) springs in Makindye, Wakiso, Kasanje and Ssisa Subcounties. (iv) 12 Boreholes to be drilled and hand pump installed in the sites that have been identified by the beneficiary communities in Nabweru, Ssisa, Mende, Nsangi, Wakiso, Kakiri, Namayumba, Busukuma, Masulita Subcounty, Nangabo Subcounty, and Kira Town council in the district and 4 Boreholes to be rehabilitated in Namayumba, Waksio, Busukuma and Kakiri Subcounties. (v) 365 sources to be tested (water quality testing) in the district. (vi) 13 Advocacy meetings to be held at Sub-county level in 15 Rural Subcounties. (vii) 54 Meetings on Community Sensitisation to fulfill critical requirements to be done in all communities for new water sources. (viii) 54 training workshops on establishing and training of WSSC in O & M will be held in order to have one WSSC formed and trained at every new water facility constructed. (ix) 40 Post - construction support to WSSCs to be done mainly at functional sources with non- functional WSSCs. (x) 54 Sanitation baseline surveys to be conducted at new water sources constructed. (xi) 4 quarterly Inter-Subcounty WES meetings to be held at the District Headquarters. (xii) 29 supervision and monitoring visits to be carried out in order to monitor the functionality of the facilities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off - budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Sustainability of the facilities constructed.

Operation and maintenance of water facilities is still a problem to the department though the community is continuously mobilised and educated on this subject matter.

Vote: 555 Wakiso District

Workplan 7b: Water

2. Inadequate funding

Its high time the whole district is considered for piped water supply. The bigger part of wakiso is urbanised and the demand for piped water is on the increase.

3. Water harvesting in UPE and Government Health facilities.

There is need to supply / construct Rain Water Haversting Tanks.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	530,276	387,895	539,420
Conditional Grant to District Natural Res. - Wetlands	12,205	12,535	12,205
District Unconditional Grant - Non Wage	98,672	45,493	85,521
Multi-Sectoral Transfers to LLGs	191,591	92,030	185,564
Transfer of District Unconditional Grant - Wage	129,485	158,164	167,829
Locally Raised Revenues	98,324	79,673	88,301
<i>Development Revenues</i>	128,837	21,006	265,000
Donor Funding		0	34,000
LGMSD (Former LGDP)	25,200	21,006	48,000
Locally Raised Revenues	103,400	0	
Multi-Sectoral Transfers to LLGs	237	0	3,000
Unspent balances – Locally Raised Revenues		0	180,000
Total Revenues	659,113	408,901	804,420
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	530,276	357,156	539,420
Wage	161,642	171,539	203,112
Non Wage	368,634	185,617	336,308
<i>Development Expenditure</i>	128,837	21,006	265,000
Domestic Development	128,837	21,006	231,000
Donor Development	0	0	34,000
Total Expenditure	659,113	378,162	804,420

Department Revenue and Expenditure Allocations Plans for 2013/14

The total sector budget for FY 2013/14 amounts to shs.804.420millions. Composed of Shs.12.205 millions from Conditional grant, Shs. 167.829millions from Unconditional grant, Shs. 48.000millions from LGMSD, 188.564millions for Multi-Sectoral Transfers to LLGs , 34.000millions from Donor funding and Shs. 88.301millions from locally raised revenue.

The expenditure allocation plans will mainly fund mainstreaming the management of the environment and widen the scope of sensitization to cause attitudinal changes among our service recipients, undertake environmental impact assessments for projects, urge Ministry of Water and Environment to demarcate the wetlands, sensitizations on tree planting carried out, diversify the District tree nursery seedlings and give farmers seedlings, and encourage innovations in solid waste management. The expenditure allocation is as follows; - Shs.203.112millions for wage recurrent, Shs. 336.308millions for non wage recurrent and Shs. 265.000millions for non wage development of which District Natural resource management shs. 269.043millions; Tree planting and forestation shs. 35.720millions; Training in forestry management shs. 1.480millions; Forestry regulation and inspection shs. 2.060millions; Community training in wetland management shs. 5.495millions; River bank and wetland restoration shs. 6.712millions; Stakeholder Environment

Vote: 555 Wakiso District

Workplan 8: Natural Resources

training and sensitization shs. 7.000millions; Monitoring and evaluation of environmental compliance shs. 5.500millions; Land management services shs. 18.020millions; 188.564millions for Multi-Sectoral Transfers to LLGs; and Infrastructure planning shs. 264.827millions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	28	14	28
No. of Agro forestry Demonstrations	4	1	4
No. of community members trained (Men and Women) in forestry management	150	1	150
No. of monitoring and compliance surveys/inspections undertaken	64	5	64
No. of Water Shed Management Committees formulated	4	2	4
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	1	1	1
No. of community women and men trained in ENR monitoring	8	0	8
No. of monitoring and compliance surveys undertaken	120	107	120
No. of new land disputes settled within FY	120	60	120
Function Cost (UShs '000)	660,333	275,885	804,420
Cost of Workplan (UShs '000):	660,333	275,885	804,420

Planned Outputs for 2013/14

Natural Resource Office: •hold bi monthly staff meetings for better coordination, Outreach programmes to Sub county Environment Focal Persons., Ensure Forestry extension district wide,. Draft ordinances for the Forestry, Physical Planning sectors ,Garbage Trucks procured and Private Public Partnerships established. Procure office stationery Monitoring and evaluation for compliance ensured and Establish an ENR information management system Forestry:Beautification of 1,500 ft length of the District path, Monthly payment of 7 tree nursery workers, mnagement of one tree nursery, raising of 70,000 tree seedlings, providing forest extension services to 150 tree farmers, Construction of 6 Institutional energy saving stoves, Procurement of one steel container. Environment•Training and sensitisation of environment Focal persons,Strengthen Compliance monitoring and inspections to enforce environment policies and legisaltion,celebration of the World Wetlands day, Conduct DEC meetings ,Field Monitoring by DEC, Compile 2 sub county wetland action plans, Mentor 5 LLGs in Environment Mainstreaming, Celebration of World Environment day, District and LLG development projects screened , Monitor projects for Mitigation compliance in Selected LLGs, Review EIAs and Audits, Formation and training of resource user groups, With support from RDC restore Kalidubi wetland, Development of the District wetland Action plan Tree planting along Munyere wetland

Urban ;Follow up on structural land use plan implementation for the district. Community and estate developers sensitization on planning, waste management and plot sub divisions, Garbage collection management, Prepare planning and development guidelines, Control illegal developments ,•Draft ordinances and compliance monitoring

Lands:Titling or documenting district properties funded by the core departments.,Planning or Sub dividing for the extra 10 district acres in view of the intending development partners like Red cross, Min. of Justice, National Water regional office. ,Appointing and sensitising Areal Land Committees,Issue 700 certificate of titles •Approve 800 surveys,Conduct 400 field inspections, Provide technical guidance to Land Board and other management institutions (400 cases), 3 Public sensitisation on land matters, Procure titles for District properties, Ensure Induction of area land committees

Vote: 555 Wakiso District

Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Forestry: Awareness campaigns for tree planting and environmental conservation by Uganda Forest Working Group.

None for Lands, Wetlands, Environment and Physical Planning

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited knowledge and appreciation of the regulations

Rampant deforestation on privately owned land, wetlands encroached, buildings not approved, Buganda land poorly sub divided

2. Understaffing

No effective Env. Focal Persons, LEC not funded, no structures for forestry, physical planning at LLG level

3. underfunding

Though Natural resources are a basis for Development they are very lowly regarded from Central government and local governments

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	703,256	505,908	684,157
Multi-Sectoral Transfers to LLGs	276,037	107,317	238,463
Conditional Grant to Women Youth and Disability Gr:	42,003	41,998	42,003
Conditional transfers to Special Grant for PWDs	87,694	87,693	87,694
District Unconditional Grant - Non Wage	18,703	11,956	17,641
Locally Raised Revenues	31,285	28,787	47,312
Other Transfers from Central Government	28,000	0	17,000
Transfer of District Unconditional Grant - Wage	138,792	147,418	153,277
Conditional Grant to Functional Adult Lit	46,048	46,047	46,048
Conditional Grant to Community Devt Assistants Non	34,693	34,693	34,720
<i>Development Revenues</i>	471,815	347,465	274,270
LGMSD (Former LGDP)	266,892	189,039	266,892
Multi-Sectoral Transfers to LLGs	50,757	4,261	7,377
Unspent Balance - Direct Central Government Transfe	154,166	154,166	
Total Revenues	1,175,071	853,374	958,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	703,256	500,003	684,157
Wage	186,916	162,573	182,130
Non Wage	516,340	337,430	502,027
<i>Development Expenditure</i>	471,815	344,666	274,270
Domestic Development	471,815	344,665.833	274,270
Donor Development	0	0	0
Total Expenditure	1,175,071	844,668	958,427

Department Revenue and Expenditure Allocations Plans for 2013/14

The total sector budget for FY 2013/14 amounts to shs.958.427millions. Composed of Shs. 160.918millions from Unconditional grant, Shs. 210.465millions from Conditional grant, Shs.266.892millions from LGMSD, Shs. 47.312millions from locally raised revenue, Shs.245.840millions for Multi-Sectoral Transfers to LLGs, and

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Shs.17.000millions from Other Transfers from Central Government.

The expenditure allocation is as follows; - Shs. 182.130millions for wage, Shs. 502.027millions for non wage recurrent and Shs. 274.270millions for non wage development of which operation of the community based services department shs. 198.380millions; probation and welfare support shs. 6.500millions; Social rehabilitation services shs. 23.000millions; Community development services (HLG) shs. 16.390millions; Adult learning shs. 46.048millions; Gender mainstreaming shs. 1.500millions; Children and Youth services shs. 16.000millions; Support to Youth Councils shs. 16.701millions; Support to disabled and the elderly shs. 98.446millions; Culture mainstreaming shs. 2.500millions; work based inspections shs. 1.800millions; Labour dispute settlement 2.800millions; representation on women's councils shs. 20.301millions; Shs.245.840millions for Multi-Sectoral Transfers to LLGs; and Community development services for LLGs shs. 262.221millions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	45	29	45
No. of Active Community Development Workers	25	25	29
No. FAL Learners Trained	50	50	45
No. of children cases (Juveniles) handled and settled	30	10	35
No. of Youth councils supported	3	7	3
No. of assisted aids supplied to disabled and elderly community	300	146	0
No. of women councils supported	5	2	5
Function Cost (US\$ '000)	1,175,071	686,661	958,427
Cost of Workplan (US\$ '000):	1,175,071	686,661	958,427

Planned Outputs for 2013/14

In 2013/14 salaries for all 27 staff will be paid, 4 departmental meetings will be held, sectoral committee monitoring will be undertaken, 4 DOVCCC meetings will be held, 2000 OVC households will be mapped, 330 PWDs from 8 LLGs will under go skills training, 11 assistive devices for PWDs will be procured, IGAs of at least 39 groups of PWDs will be financially supported districtwide, one CDD review workshop for all CDWs will be held, district departments and LLGs will be guided to undertake gender budgeting, 150 FAL instructors from the district will be trained, profficiency tests for FAL instructors will be conducted, Days for youth, women, PWDs will be marked, Youth, Women and PWD councils will be supported, CBR volunteers will be trained on how to make assistive devices, 40 workplaces in the district will be inspected and 45 child welfare institutions will be inspected.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Activities that will be undertaken by CSOs include construction of court premises and remand home under Justice, Law and Order Sector (JLOS) on district land, facilitating District Orphans and Vulnerable Children Coordination Committee (DOVCCC) meetings, strengthening network for child focused CSOs by the department and Concern for children and women empowerment (COFCAWE)

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funds for key sub sectors

The biggest percentage of grants sector gets are conditional yet sector gets very limited funds as locally raised revenue. Keys sectors like labour, probation and social welfare and culture can practically do nothing with the meagre financial resources

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Workplan 9: Community Based Services

2. Inadequate skills by other sectors to engender their plans/budgets

Different sectors still lack skills to effectively identify, analyse and mainstream gender issues in their plans, budgets, and yet gender is crosscutting, while other sectors still believe gender mainstreaming should only be done by Community Based Sector.

3. Low sustainability of community funded projects

Community projects still face a big challenge of sustainability since they fail to stick to their sustainability plans outlined in their proposals.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	431,808	296,415	318,409
Conditional Grant to PAF monitoring	28,833	20,093	33,418
District Unconditional Grant - Non Wage	52,784	48,855	54,688
Multi-Sectoral Transfers to LLGs	137,536	42,780	86,175
Transfer of District Unconditional Grant - Wage	56,869	64,777	59,915
Locally Raised Revenues	155,787	119,910	84,213
<i>Development Revenues</i>	128,224	161,911	760,570
Other Transfers from Central Government	29,302	44,682	615,513
Multi-Sectoral Transfers to LLGs	12,927	10,107	8,926
Locally Raised Revenues		0	40,000
LGMSD (Former LGDP)	85,995	107,122	96,131
Total Revenues	560,032	458,326	1,078,979
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	431,808	296,329	318,409
Wage	68,504	72,777	70,996
Non Wage	363,304	223,552	247,413
<i>Development Expenditure</i>	128,224	161,881	760,570
Domestic Development	128,224	161,880.535	760,570
Donor Development	0	0	0
Total Expenditure	560,032	458,209	1,078,979

Department Revenue and Expenditure Allocations Plans for 2013/14

The total sector budget for FY 2013/14 amounts to shs.1,078.979millions. Composed of Shs.114.603millions from Unconditional grant, Shs.33.418millions from PAF grant, Shs. 96.131millions from LGMSD, Shs.96.131millions from locally raised revenue, 95.101millions for Multi-Sectoral Transfers to LLGs, and Shs. 615.513millions from Other Transfers from Central Government.

The expenditure allocation is as follows; - Shs. 70.996millions for wage, Shs. 247.413millions for non wage recurrent and Shs. 760.570millions for non wage development of which Management of the district planning office shs.139.820millions; District planning shs. 30.558millions; Statistical data collection shs.11.966millions; Demographic data collection shs.23.099millions; Project formulation shs. 18.159millions; Management of Information Systems shs.22.136millions; Operational planning shs. 44.785millions; Shs. 95.101millions for Multi-Sectoral Transfers to LLGs; and Monitoring and Evaluation of sector plans shs. 68.215millions.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2012/13	2013/14
	Approved Budget	Expenditure and Approved Budget

Vote: 555 Wakiso District

Workplan 10: Planning

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	yes	5	6
No of Minutes of TPC meetings	Yes	9	12
No of minutes of Council meetings with relevant resolutions	Yes	2	6
Function Cost (US\$ '000)	560,032	306,914	1,078,979
Cost of Workplan (US\$ '000):	560,032	306,914	1,078,979

Planned Outputs for 2013/14

and Technical Planning Committee meetings held, Five Year District Development Plan (2010/11 - 2014/15) to (2013/14 - 2017/18) reviewed, Evaluation exercises for all 21LLGs Five Year Development Plans conducted, Participatory planning meetings in all 21 LLGs conducted, District Budget Conference 2014 held, District Statistical Abstract and basic data document compiled, District Budget Framework Paper (BFP) for FY 14/15 prepared, District O&M plan developed and implemented, District Monitoring and Evaluation Plan for FY 2014/15 formulated, District Population Specific Action Plan FY 2013/14 operationalised, Luwero Rwenzori Development Program (LRDP) coordinated, District Internal Assessment of the District departments and all the 21 LLGs conducted, monitoring visits for implementation of government programs conducted, Sensitization and issuing materials on Birth and Death registration done, appraisal and site verification for approved projects done, ICT policy operationalised, implementation of the LOGICS program, and GIS mapping at facility level conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off - budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. No unit Vehicle

Lack of transport hinders effective monitoring, mentoring of LLGs, data collection & coordination of planning activities

2. Interlink data

The department has a challenge of interlinking all data producers and users to the existing Management Information Systems.

3. Delay in funds release

Inadequate funds to implement planned activities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	334,893	209,538	339,777
Conditional Grant to PAF monitoring	6,692	6,703	9,965
District Unconditional Grant - Non Wage	45,269	15,161	56,880
Multi-Sectoral Transfers to LLGs	165,154	108,621	163,984
Transfer of District Unconditional Grant - Wage	58,781	56,251	58,946
Locally Raised Revenues	58,996	22,802	50,002

Vote: 555 Wakiso District

Workplan 11: Internal Audit

Total Revenues	334,893	209,538	339,777
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>334,893</i>	<i>208,904</i>	<i>339,777</i>
Wage	135,838	94,211	134,282
Non Wage	199,055	114,693	205,495
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	334,893	208,904	339,777

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget allocated to the department amounts to Shs. 339.777millions of which Shs. 9.965millions is PAF Monitoring Grant, Shs. 50.002millions is Locally Raised Revenue, Shs. 56.880 millions is unconditional non wage 163.984millions for Multi-Sectoral Transfers to LLGs.

The expenditure allocation is as follows; - Shs. 134.282millions for wage, Shs.205.495millions for non wage recurrent of which Management of Internal Audit Office shs.139.908millions, Internal audit Field operations shs.35.885millions and 163.984millions for Multi-Sectoral Transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	30/6/2012	130	275
Date of submitting Quaterly Internal Audit Reports		15/2/2013	
Function Cost (US\$ '000)	334,893	150,022	339,777
Cost of Workplan (US\$ '000):	334,893	150,022	339,777

Planned Outputs for 2013/14

The Department will Carry out 228 audit in the FY 2013/14 as follows : 20 audits of Secondary Schools, 60 audits of sub counties(ie 15 sub counties audited @4times), 14 audit of Health center 7's@ 2 times Including Enteebe Hospital, 23 audits of Health center 111 and 11 @ once , 40 audit of 10 District Department @ 4 times, 60 audits of UPE Schools, 4 audit of NAADS activited, 4 audits of Procurment activites, 2 audit of LDG& CDD Grants and 1 manpower audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport to the Field

The car owned by the Department is Quiet Old and regularly breaks down .

2. Untimely reporting

The department staffing Structure is inadequate, untimely release of funding , and the gradually improving report writing skills of the current staff.

Vote: 555 Wakiso District

Workplan 11: Internal Audit

3. Limited budget

while the audit portfolio is large ie 436 entities, the budget resource allocated to the entity are inadequate

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	50 management meetings held at the district head quarters and at the LLGs	15 management meetings held at the district head quarters and at the LLGs	12 management meetings held at the district head quarters and at the LLGs
	Salaries and allowances for all staff paid	Salaries and allowances for all staff paid	Salaries and allowances for all staff paid
	12 security meetings held at the district head quarters	6 security meetings held at the district head quarters	12 security meetings held at the district head quarters
	4 quarterly Town Board meetings held in kyengera and mattuga	4 quarterly Town Board meeting held in kyengera and mattuga	4 quarterly Town Board meetings held in kyengera and mattuga
	Government Programmes like LGMSD, NAADS and others co-funded monthly.	Government Programmes like LGMSD, NAADS and others co-funded.	Government Programmes like LGMSD, NAADS and others co-funded monthly.
	Government programmes and projects coordinated (LGMSD, PMA, NAADS, PAF, FAL, UPE, USE) on a monthly basis in the entire district district head quarters and in all LLGs	Government programmes and projects coordinated (LGMSD, PMA, NAADS, PAF, FAL, UPE, USE) on a monthly basis in the entire district district head quarters and in all LLGs	Government programmes and projects coordinated (LGMSD, PMA, NAADS, PAF, FAL, UPE, USE, LUWERO RWENZORI) on a monthly basis in the entire district district head quarters and in all LLGs
	3 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 670 other stakeholders) at the district headquarters and LLGs	3 National events (Independence Day, NRM Day and Women's Day) celebrated.	5 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 670 other stakeholders) at the district headquarters and LLGs
	40 staff sponsored for workshops and seminars at MUK, UMI and others Institutions called by central government.	8 staff sponsored for workshops and seminars at MUK, UMI and India.	5 staff supported to attend workshops and seminars organized by various stakeholders
	Land for selected Schools and Health Centres surveyed for ownership purposes.	Land for selected Schools and Health Centres surveyed for ownership purposes.	Land for selected Schools and Health Centres surveyed for ownership purposes.
	Tents, chairs and public address system for district functions acquired.	Departmental activities coordinated	Departmental activities coordinated
	Departmental activities coordinated	Departmental vehicles and equipments serviced on a monthly basis.	Departmental vehicles and equipments serviced on a monthly basis.
	Departmental vehicles and equipments serviced on a monthly basis.	Provided equalisation grants to poor Sub Counties.	Providing equalisation grants to poor Sub Counties.
	Providing equalisation grants to poor Sub Counties.	Effect payment of pension and gratuity	Effect payment of pension and gratuity
	Effect payment of pension and gratuity		Fuel for District Generator procured
	Supply and installation of a container for procurement documents and offices		All court cases coordinated and legal fees paid.
			Support for burial expenses given.

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

<i>Wage Rec't:</i>	721,641	<i>Wage Rec't:</i>	696,056	<i>Wage Rec't:</i>	760,837
<i>Non Wage Rec't:</i>	443,266	<i>Non Wage Rec't:</i>	332,468	<i>Non Wage Rec't:</i>	417,420
<i>Domestic Dev't</i>	76,319	<i>Domestic Dev't</i>	91,241	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,241,226	Total	1,119,766	Total	1,178,258

Output: Human Resource Management

Non Standard Outputs:	4,502 staff payroll processed at district Hqters .	4,392 staff payroll processed at district Hqters .	4,502 staff payroll processed at district Hqters .
	50 booklets paychange reports purchased at the district headquarters	40 paychange reports purchased at the district headquarters	50 booklets paychange reports purchased at the district headquarters
	MTN modem subscribed to on a monthly basis	MTN modem subscribed to on a monthly basis	MTN modem subscribed to on a monthly basis
	Staff allowances paid	Staff allowances paid	Staff allowances paid
	300 Staff sensitised on staff appraisal at district head quarters and the sub counties	260 Staff sensitised on staff appraisal at district headquarters and the sub counties	300 Staff sensitised on staff appraisal at district head quarters and the sub counties
	2 Field vists to verify staff against payroll conducted in selected LLGs of Namayumba & Masuliita	4 Field vists to verify staff against payroll conducted in selected LLGs of Kira, Wakiso TC, makindye and Busukuma	1 Field vists to verify staff against payroll conducted in selected LLGs of Kira, Wakiso TC, makindye and Busukuma
			Validation and Printing of Payroll and Payslips of all District Staff done.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	2,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,400	Total	2,895
Total		Total	38,402

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	()
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. (and type) of capacity building sessions undertaken	1056 (Seminars for all staff in HLG and LLGs in areas of mainstreaming and cross-cutting issues in development, Legislation in local governments (300), procurement and contract management (60), project monitoring and evaluation (60), Urban planning and management (40) Local government roles and responsibilities (100) Induction of new staff (80) Mentoring of LLGs (17 LLGs) performance appraisal (500) Career development (15). Venues shall include Sub county Headquarters and Hotels.)	685 (Seminars for all staff in HLG and LLGs in areas of procurement and contract management (120), Local government roles and responsibilities (120), Induction of new staff (80), Mentoring of LLGs (21 LLGs), Career development (6), Project Monitoring and Implementation (60), Procurement and Contract Management (65) and Legislation in Local Government (65). A performance review workshop (60), Sensitization of Health unit managers and health staff (40), and Career development (5) certificate in Administrative law.)	2000 (Seminars for all staff in HLG and LLGs in areas of mainstreaming cross-cutting issues in development, Legislation in local governments (600), procurement and contract management (60), project monitoring and evaluation. Local government roles and responsibilities (100) Induction of new staff (135), Performance improvement (55) improvement Mentoring of LLGs (17 LLGs), Performance appraisal (800), Computer Training (210), Financial management for non finance managers (50). Career development (10) Venues shall include Sub county Headquarters, Hotels.)
Non Standard Outputs:	Training needs assessment for 500 stakeholders conducted 2. Two Institutions of higher learning identified 3. Capacity Building plan Developed	Capacity Building plan Developed Training needs assessment for 250 stakeholders conducted Sensitization of Health unit managers and health staff	Training needs assessment for 600 stakeholders conducted 2. Two Institutions of higher learning identified 3. Capacity Building plan Developed
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 142,693 <i>Donor Dev't</i> 0 Total 142,693	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 104,608 <i>Donor Dev't</i> 0 Total 104,608	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 121,273 <i>Donor Dev't</i> 0 Total 121,273

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (4 quarterly Monitoring and supervision visits to government programmes in all the 21 lower local governments coordinated)	60 (4 quarterly Monitoring and supervision visits to government programmes in all 21 lower local governments)	80 (4 quarterly Monitoring and supervision visits to government programmes in all the 21 lower local governments coordinated)
	Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored and reports produced)	Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored and reports produced)	Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored and reports produced)
Non Standard Outputs:	4 administrative checks and control visits conducted in 256 government aided schools and 65 government health centres as well as progressive farmers for NAADS programme visited.	4 administrative checks and control visits conducted in 128 government aided schools and 33 government health centres as well as progressive farmers for NAADS programme visited.	4 administrative checks and control visits conducted in 256 government aided schools and 65 government health centres as well as progressive farmers for NAADS programme visited.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,433 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,433	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,500

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Information gathered and disseminated in the mass media.	Information gathered and disseminated in the mass media.	Information gathered and developed in to IEC messages for dissemination in the mass media.
	26 radio programmes coordinated.	47 radio programmes coordinated.	49 radio programmes coordinated
	Researched and content developed, radio programmes aired.	Researched and content developed radio programmes produced.	Two newspaper supplements published in the print media.
	District analytical profiles, brochure printed and distributed. District Calendars, Diaries, News letters, Fact sheets and other Promotional materials and printed and distributed.	Printed and distributed. District Calendars, Diaries, News letters, Fact sheets and other Promotional materials and printed and distributed.	
	A 25 documentary film developed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,832	<i>Non Wage Rec't:</i> 15,605	<i>Non Wage Rec't:</i> 46,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000
	Total 37,832	Total 15,605	Total 56,000

Output: Office Support services

Non Standard Outputs:	Water and electricity /utility bills paid for monthly for the district head quarters	Water and electricity /utility bills paid for monthly for the district head quarters	Water and electricity /utility bills paid for monthly for the district head quarters
	Staff welfare like office tea and imprest provided to 40 heddquarter staff on a daily basis.	Staff welfare like office tea and imprest provided to 40 headquarter staff on a daily basis.	Staff welfare like office tea and imprest provided to 40 heddquarter staff on a daily basis.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,560	<i>Non Wage Rec't:</i> 48,636	<i>Non Wage Rec't:</i> 50,160
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,560	Total 48,636	Total 50,160

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	N/A	Contract Marriage Notices Disseminated
			Contract Marriages signed by interest parties in CAO's office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()
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Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
No. of monitoring visits conducted	()	0 (N/A)	()	
Non Standard Outputs:	Office compound slashed 12 times (monthly) at district head quarters	Office compound slashed 12 times (monthly) at district head quarters	Office compound slashed 12 times (monthly) at district head quarters	
	offices mopped daily for 12 months district headquarters	offices mopped daily for 12 months district headquarters	offices mopped daily for 12 months district headquarters	
	sanitary items procured monthly for 12 months for the district headquarters	sanitary items procured monthly for 12 months for the district headquarters	sanitary items procured monthly for 12 months for the district headquarters	
	Offices and toilets cleaned daily for 12 months	Toilets cleaned daily for 12 months	Offices and toilets cleaned daily for 12 months	
	Rent for office premises rented by the District paid(District hqters)	offices (9 office blocks) cleaned daily for 6 months Rent for office premises rented by the District paid(District hqters)	Rent for office premises rented by the District paid(District hqters)	
	4 fire fighting equipment purchased (fire extinguishers)		Insurance services paid for	
	All court cases coordinated.			
	Insurance services paid for			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 99,215	<i>Non Wage Rec't:</i> 61,612	<i>Non Wage Rec't:</i> 60,682	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,215	Total 61,612	Total 60,682	

Output: Records Management

Non Standard Outputs:	1000 file folders yellow & 1000 file folders green purchased	1000 file folders yellow & 900 file folders green purchased	1000 file folders yellow & 1000 file folders green purchased	
	10 counter books purchased for the records unit at district headquarters	8 counter books purchased for the records unit at district headquarters	10 counter books purchased for the records unit at district headquarters	
	Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central government Ministraies	Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central government Ministraies	Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central government Ministraies	
	10 filing cabinets, ,100 fire proof boxes procured for the registry at district head quarters	4 filing cabinets, 50 fire proof boxes procured for the registry at district head quarters	10 filing cabinets, ,100 fire proof boxes procured for the registry at district head quarters	
	Trasfer of semi-active records to the Records Centre.	Transfer of semi-active records to the Records Centre.	Trasfer of semi-active records to the Records Centre.	
	Weeding records no longer of value.	Weeding records no longer of value.	Weeding records no longer of value.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,850	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,850	<i>Total</i>	200	<i>Total</i>	7,000

Output: Information collection and management

Non Standard Outputs:	Video tapes, batteries, Camera lights procured.	Video tapes, procured.	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done
	Still and digital video cameras serviced.	2 Copies of News papers - New Vision, Bukedde procured daily.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily. Press visits coordinated.	Three press visit coordinated.	3 Press visits coordinated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,168	<i>Non Wage Rec't:</i> 8,835	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000
	<i>Total</i> 12,168	<i>Total</i> 8,835	<i>Total</i> 45,000

Output: Procurement Services

Non Standard Outputs:	Bills of quantities for services, supplies and works prepared at the district headquarters	Bills of quantities for services, supplies and works prepared at the district headquarters	Bills of quantities for services, supplies and works prepared at the district headquarters
	Assorted office items disposed off through adverts	Assorted office items disposed off through adverts	Assorted office items disposed off through adverts
	5 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 2012 - 13 placed.	3 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 2012 - 13 placed.	5 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 2012 - 13 placed.
	1 Consolidated District Procurement Plan produced	2 quarterly monitoring reports on awarded projects produced.	1 Consolidated District Procurement Plan produced
	4 quarterly monitoring reports on awarded projects produced.	Minutes of 37 evaluation committee meetings at district headquarters produced.	4 quarterly monitoring reports on awarded projects produced.
	Minutes of 18 evaluation committee meetings at district headquarters produced.	Minutes for the 1 pre bid meetings at the district headquarter produced.	Minutes of 18 evaluation committee meetings at district headquarters produced.
	Minutes for the 5 pre bid meetings at the district headquarter produced.		Minutes for the 5 pre bid meetings at the district headquarter produced.
			Part-payment of 40Ft container, construction, portioning and roofing for storage of PDU Documents.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,586	<i>Non Wage Rec't:</i> 56,142	<i>Non Wage Rec't:</i> 59,999
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 60,586	<i>Total</i> 56,142	<i>Total</i> 67,999

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	382,214	<i>Wage Rec't:</i>	399,785	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,736,163	<i>Non Wage Rec't:</i>	1,704,664	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	102,807	<i>Domestic Dev't</i>	73,366	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,221,184	Total	2,177,816	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	387,275
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,717,467
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,816
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,197,558

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased

1 (Motorcycle for Bussi Subcounty) 0 (Not Planned for)

1 (Procure one (1) motorcycle)

No. of vehicles purchased

0 (Not Planned for)

0 (Not Planned for)

0 (Not Planned)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	10,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/06/2013 (Preparation and submission of the annual performance report to Council, 12 monthly financial reports to DEC and 4 quarterly progress reports submitted to MoFPED.)

30/06/2013 (Prepared and submitted the annual performance report to Council, 12 monthly financial reports to DEC and 4 quarterly progress reports submitted to MoFPED.)

30/06/2013 (Preparation and submission of the annual performance report to Council, 12 monthly financial reports to DEC and 4 quarterly progress reports submitted to MoFPED.)

Non Standard Outputs:

District Headquarters.

Prepared and presented 4 Finance committee reports

District Headquarters.

Prepare and present 6 Finance committee reports .

Finance staff paid salaries by 28th day of the 12 months.

Prepare and present 6 Finance committee reports .

Payment of Finance staff salaries by 28th day of every month.

Payment of Finance staff salaries by 28th day of every month.

<i>Wage Rec't:</i>	242,775	<i>Wage Rec't:</i>	274,163	<i>Wage Rec't:</i>	255,924
<i>Non Wage Rec't:</i>	162,389	<i>Non Wage Rec't:</i>	124,468	<i>Non Wage Rec't:</i>	147,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

	Total	405,164	Total	398,631	Total	402,924
Output: Revenue Management and Collection Services						
Value of Other Local Revenue Collections	3142413000	(Collection of other revenues i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	685603250	(Other revenues collected i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	3142413000	(Collection of other revenues i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of Hotel Tax Collected	95960000	(Hotel Tax collection from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	30260523	(Hotel Tax collected from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	95960000	(Hotel Tax collection from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of LG service tax collection	556395000	(Local Service Tax collection from companies with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	210922274	(Local Service Tax collected from companies with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	7814719000	(Local Service Tax collection from companies with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Non Standard Outputs:	Prepare 12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.,	Prepare 9 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.	2 Finance Committee meetings held and attended by finance staff.	Attend 6 Finance Committee meetings,	Prepare 12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.,	Attend 6 Finance Committee meetings,
	Attend 6 Finance Committee meetings,	15 Lower council revenue collections monitored.	15 LLGs revenue staff mentored.	Monitoring of 15 Lower council revenue collection,		Monitoring of 15 Lower council revenue collection,
	Monitoring of 15 Lower council revenue collection,	15 LLGs revenue staff mentored.	Cash flow statement prepared.	Mentoring 15 LLGs revenue staff,		Mentoring 15 LLGs revenue staff,
	Mentoring 15 LLGs revenue staff,	Cash flow statement prepared.	45 revenue distribution schedules received from LLGs.	Cash flow statements prepared on quarterly basis.		Cash flow statements prepared on quarterly basis.
	Cash flow statements prepared on quarterly basis.	45 revenue distribution schedules received from LLGs.		Receive 180 revenue distribution schedules from LLGs.		Receive 180 revenue distribution schedules from LLGs.
	Receive 180 revenue distribution schedules from LLGs.			Purchase of a Double Cabin.		Purchase of a Double Cabin.
				Tax payers day		Tax payers day
				Procurement of Revenue data software		Procurement of Revenue data software
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	339,297	<i>Non Wage Rec't:</i>	345,135	<i>Non Wage Rec't:</i>	478,745
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	339,297	Total	345,135	Total	478,745

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (District Headquarters.	30/06/2013 (District Headquarters	30/06/2014 (District Headquarters.
	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of June 2012.)	1 District draft budget laid to Council before 30th of June 2013 i.e on 25th June 2013.)	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of June 2012.)
Date of Approval of the Annual Workplan to the Council	30/06/2013 (District Headquarters	30/06/2013 (District Headquarters	30/06/2014 (District Headquarters
	11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2012/2013. Annual budget for the F/Y 2013/2014 prepared and compiled. 15 LLGs supervised and mentored on new panning and budgeting guidelines.)	22 Annual Workplans compiled for the sectors and approved by Council. 1 Departmental BFP prepared for 2013/2014 15 LLGs supervised and mentored on new planning and budgeting guidelines.)	11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2014/2015. Annual budget for the F/Y 2014/2015 prepared and compiled. 15 LLGs supervised and mentored on new panning and budgeting guidelines.)
Non Standard Outputs:	District Headquarters and 15 LLGs.	District Headquarters and 15 LLGs.	District Headquarters and 15 LLGs.
	4 Budget Monitoring reports by Budget desk to review the progress of budget implementation.	2 Budget Monitoring report by Budget desk to review the progress of budget implementation.	4 Budget Monitoring reports by Budget desk to review the progress of budget implementation.
	Quarterly cash limits issued to sectors.	Quarterly cash limits issued to sectors.	Quarterly cash limits issued to sectors.
	Departmental expenditure warrants prepared.	22 Departmental expenditure warrants were prepared.	Departmental expenditure warrants prepared.
	Hold 12 Budget Desk meetings.	6 Budget Desk meetings held.	Hold 12 Budget Desk meetings.
	Produce 4 budget performance reports and workplans on quarterly basis.	3 budget performance reports and workplans on quarterly basis produced.	Produce 4 budget performance reports and workplans on quarterly basis.
	Form B quarterly progress reports.	Approved Performance Form B prepared.	Form B quarterly progress reports prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,219	<i>Non Wage Rec't:</i>	43,673	<i>Non Wage Rec't:</i>	32,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,219	Total	43,673	Total	32,910

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Expenditure mangement Services

Non Standard Outputs:	District and LLGs	District and LLGs	Receive expenditure authority from CAO for every payment, Procurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers exemined,payment cheques written and signed,signed cheques delivered to beneficiaries,books of accounts posted and reconciled,
	Receive expenditure authority from CAO for every payment, Precurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers exemined,payment cheques written and signed,signed cheques delivered to beneficiaries,books of accounts posted and reconciled,	Received expenditure authority from CAO for every payment, Precurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers exemined,payment cheques written and signed,signed cheques delivered to beneficiaries,books of accounts posted and reconciled,	384 Bank Reconciliation Statements reviewed,
	384 Bank Reconciliation Statements reviewed,	288 Bank Reconciliation Statements reviewed,	12 Financial statements prepared and submitted to MoFPED, 4 District accountabilty reports prepared and submitted to relevant authorities,
	12 Financial statements prepared and submitted to MoFPED, 4 District accountabilty reports prepared and submitted to relevant authorities,	9 Financial statements prepared and submitted to MoFPED, 3 District accountabilty reports prepared and submitted to relevant authorities,	15 LLGs supervised, Training of 15 LLGs accounts staff.
	15 LLGs supervised, Training of 15 LLGs accounts staff.	30 LLGs supervised, Trained 15 LLGs accounts staff.	Mentor 15 LLG Accounts staff.
	Mentor 15 LLG staff.	Mentored 15 LLG staff.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,800	<i>Non Wage Rec't:</i> 39,343	<i>Non Wage Rec't:</i> 54,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,800	Total 39,343	Total 54,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (District and LLGs)	30/06/2013 (District and LLGs)	30/09/2014 (District and LLGs)
	Final accounts prepared and submitted to Auditor General.	Final accounts prepared and submitted to Auditor General.	Final accounts prepared and submitted to Auditor General.
	4 DPAC and 1 PAC reports handled,	1 DPAC handled,	4 DPAC and 1 PAC reports handled,
	13 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	13 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	District and 15 LLGs	District and 15 LLGs	32 Books of accounts posted, 384 Monthly bank Reconciliation Statements prepared.	32 Books of accounts posted, 384 Monthly bank Reconciliation Statements prepared.
	32 Books of accounts posted, 384 Monthly bank Reconciliation Statements prepared.	40 Books of accounts posted, 288 Monthly bank Reconciliation Statements prepared.	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	Final accounts prepared and Submitted to relevant authorities Audit queries handled.
	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	15 LLGs accounts records supervised.	15 LLGs accounts records supervised.
	15 LLGs accounts records supervised.	30 LLGs accounts records supervised.	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.
	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 12,000	Total 12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 201,309	<i>Wage Rec't:</i> 183,281	<i>Wage Rec't:</i> 243,009	
	<i>Non Wage Rec't:</i> 1,387,685	<i>Non Wage Rec't:</i> 1,650,308	<i>Non Wage Rec't:</i> 2,372,740	
	<i>Domestic Dev't</i> 158,464	<i>Domestic Dev't</i> 133,465	<i>Domestic Dev't</i> 40,755	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,747,458	Total 1,967,054	Total 2,656,504	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2 computers and 2 vehicles for the council office maintained at the District H/qtrs	Procure service providers, Procure anti -virus, 2 computers and 3 vehicles serviced	2 computers and 2 vehicles for the council office maintained at the District H/qtrs
	Assorted stationery supplied to clerk to council's office on a quarterly basis	Procure service providers, procure assorted stationery	Assorted stationery supplied to clerk to council's office on a quarterly basis
	1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerkto Council, Deputy Speaker and District Speaker)	Procure a service provider, procures 1 set of Uniform and 3 gowns	1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerkto Council, Deputy Speaker and District Speaker)
	50 copies each of the Local Government Act and Constitution procured for the District Councillors and council staff	Procure service providers, procure 50 copies each of the Local Government Act and Constitution	50 copies each of the Local Government Act and Constitution procured for the District Councillors and council staff
	1 function/ event at the district headquarters facilitated on a quarterly basis	Organise and hold functions/ events at the district	1 function/ event at the district headquarters facilitated on a quarterly basis
	3 Subscriptions made to autonomous institutions e.g.ULGA, ULAA & UDICOSA	pay out the subscription fees to 3 autonomous institutions e.g.ULGA, ULAA & UDICOSA	3 Subscriptions made to autonomous institutions e.g.ULGA, ULAA & UDICOSA
	12 key council resolutions and policies made followed up (H/qtrs) through out the FY	Communciate and follow up on the key council resolutions and policies	12 key council resolutions and policies made followed up (H/qtrs) through out the FY
	2 trips to source and acquire knowledge and skills from areas outside the country made.	Carry out 2 trips to source and acquire knowledge and skills from areas outside the country.	2 trips to source and acquire knowledge and skills from areas outside the country made.
	Monthly allowances for 9 council & statutory bodies staff paid	Pay out monthly allowances for 9 council & statutory bodies staff	Monthly allowances for 9 council & statutory bodies staff paid
	Death and bereavement for 9 council & statutory bodies staff and next of kin facilitated	Contribute to deaths and bereavements for 9 council & statutory bodies staff and next of kin	Monthly allowances for 9 council & statutory bodies staff paid
	Contribution towards staff medical treatment done	Loan contributions for the District Chairperson's vehicle made quarterly	Death and bereavement for 9 council & statutory bodies staff and next of kin facilitated
	District revolving fund contributions made to the Ministry	Contribution towards staff medical treatment done	Contribution towards staff medical treatment done
	Integrate HIV/AIDS related issues.	District revolving fund contributions made to the Ministry	District revolving fund contributions made to the Ministry
	Pay monthly salary for 9 staff	Sensitization of councillors on HIV/AIDS related issues.	Integrate HIV/AIDS related issues.
	Procure bags for Councillors	Pay monthly salary for 9 staff out	Pay monthly salary for 9 staff
	Produce District Diaries for councillors and staff	Councillor's bags procured bags	Procure bags for Councillors
	Produce the Councillors' Chart and Calenders for 2013.	Diaries for District Councillors and staff produced	Produce District Diaries for councillors and staff
		Councillors' Chart and Calenders for 2013 produced.	Produce the Councillors' Chart and Calenders for 2013.

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	69,385	<i>Wage Rec't:</i>	46,388	<i>Wage Rec't:</i>	69,385
<i>Non Wage Rec't:</i>	68,944	<i>Non Wage Rec't:</i>	59,773	<i>Non Wage Rec't:</i>	66,745
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,329	Total	106,161	Total	136,130

Output: LG procurement management services

Non Standard Outputs:	Conduct 12 meetings to approve and award contracts	12 meetings to approve and award contracts conducted	Conduct 12 meetings to approve and award contracts
	Conduct 24 meetings to evaluate contracts	24 meetings to evaluate contracts conducted	Conduct 24 meetings to evaluate contracts
	Recommend contractors	Recommendations for contractors made	Recommend contractors
	Register service providers and list best bidders	Service providers and list best bidders registered	Register service providers and list best bidders
	Conduct 12 meetings to clarify on contracts	12 meetings to clarify on contracts conducted	Conduct 12 meetings to clarify on contracts
	14 adverts for bids of contracts	14 adverts for bids of contracts made	14 adverts for bids of contracts
	Conduct 8 sensitisation workshops on legal provision and systems	8 sensitisation workshops on legal provision and systems conducted	Conduct 8 sensitisation workshops on legal provision and systems
	Procurement of office equipments	Office equipment procured	Procurement of office equipments
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,284	<i>Non Wage Rec't:</i>	4,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,284	Total	4,940

Output: LG staff recruitment services

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2012-June 2013	Chairman's salary for 12 months paid out 500 staff appointments confirmed at the headquarters	Payment of Chairman's salary for 12 months from July 2012-June 2013	
	Conformation of 500 staff appointments at the District Headquarters	400 staff recruited to fill vacant posts in both Urban and District Local Government Headquarters	Conformation of 500 staff appointments at the District Headquarters	
	Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters	70 disciplinary cases concluded Background check for 40 senior officers at their respective duty stations conducted	Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters	
	Conclude 70 disciplinary cases		Conclude 70 disciplinary cases	
	Conduct background check for 40 senior officers at their respective duty stations	Vacancies advertised (internally and print media) Assorted office stationery procured	Conduct background check for 40 senior officers at their respective duty stations	
	Advertisement of vacancies (internally and print media)	Secretariat staff facilitated and lunch to Chairperson DSC provided	Advertisement of vacancies (internally and print media)	
	Procurement of assorted office stationery	Annual subscription to Association of DSC paid	Procurement of assorted office stationery	
	Provision of breakfast to secretariat staff and lunch to Chairperson DSC		Provision of breakfast to secretariat staff and lunch to Chairperson DSC	
	Annual subscription to Association of DSC		Annual subscription to Association of DSC	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 75,499	<i>Non Wage Rec't:</i> 51,363	<i>Non Wage Rec't:</i> 90,857	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 98,899	Total 51,363	Total 114,257	

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	0 (District headquarters)	12 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	200 (District wide)	400 (District wide)
Non Standard Outputs:	Procurement of office equipment	Conducted 40 field acquaintance visits	Procurement of office equipment
	Conduct 2 field acquaintance visits	Process to compile Annual Reports is on-going.	Conduct 2 field acquaintance visits
	Dissemination of land board activities on a quarterly basis	Process to review compensation rates is on-going.	Dissemination of land board activities on a quarterly basis
		Received and handled 43 correspondences in regard to land matters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,356	<i>Non Wage Rec't:</i> 4,718	<i>Non Wage Rec't:</i> 9,356

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,356	Total	4,718	Total	9,356

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	0 (No report was presented to Council during the 3 quarters)	4 (District Council)
No. of Auditor Generals queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	0 (Wakiso TC, Masullita TC, Namayumba TC, Makindye, Ssisa, Gombe, Nangabo, Nabweru, Na mayumba, & Mende, Katabi, Ebb Municipal, Kira TC, Kakiri TC, Wakiso TC and Nansana TC, Ebb Hospital)	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)
Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined	40 Sub-counties, Town Councils, District headquarters and the Municipal Internal Audit reports examined	60 Sub-counties and District headquarters Internal Audit reports examined
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	3 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.
	22 copies of Auditor General's reports to the respective administrative units district wide examined	4 copies of Auditor General's reports for the above mentioned administrative units examined	22 copies of Auditor General's reports to the respective administrative units district wide examined
	4 quarterly contract award reports examined	no quarterly contract award report examined	4 quarterly contract award reports examined
	4 follow ups and physical checks on projects made district wide	2 follow up and physical check on projects in Nangabo & Gombe Sub-counties made	4 follow ups and physical checks on projects made district wide
	5 PAC members and the secretarie remunerated	5 PAC members and the secretarie remunerated for the two quarters.	5 PAC members and the secretarie remunerated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,480	<i>Non Wage Rec't:</i> 13,540	<i>Non Wage Rec't:</i> 11,480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,480	Total 13,540	Total 11,480

Output: LG Political and executive oversight

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Conduct 12 Executive Committee meetings (H/qtrs)	Conducted 27 Executive Committee meetings at the District H/qtrs.	Conduct 12 Executive Committee meetings (H/qtrs)
	Conduct 7 Council meetings (H/qtrs)	7 Council meetings conducted at the District H/qtrs.	Conduct 7 Council meetings (H/qtrs)
	Oversee/facilitate Executive monitoring of atleast 200 government and district projects (District wide)	Oversee and facilitated Executive committee monitoring of LDG and PAF funded projects in five sub-counties and 25 other projects monitored during first quarter.	Oversee/facilitate Executive monitoring of atleast 200 government and district projects (District wide)
	Oversee the 40 Councillors' monitoring of projects (District wide)	Oversee sectoral committees undertaking monitoring of projects implemented by their respective departments during the two quarters	Oversee the 40 Councillors' monitoring of projects (District wide)
	Facilitate 4 people for abroad travel for knowlegde acquisition purposes (1 technical, 1 councillor & District Chairperson)	No abroad travels facilitated because no invitations were received.	Facilitate 4 people for abroad travel for knowlegde acquisition purposes (1 technical, 1 councillor & District Chairperson)
	Oversee Speakers of the 20 Lower Local Governmernts in adherence to the provisions of the Local Government Act.	Trained councillors in selected Lower Local Governmernts in their roles, responsibilities and conduct of council meetings. The training was to enable them adhere to the provisions of the Local Government Act, during second quarter.	Oversee Speakers of the 20 Lower Local Governmernts in adherence to the provisions of the Local Government Act.
	5 executive members and the Distirct Speaker facillitated to carry out their day today functions at the District H/qtrs	5 executive members and the Distirct Speaker facillitated to carry out their day today functions during the two quarters.	5 executive members and the Distirct Speaker facillitated to carry out their day today functions at the District H/qtrs
	12 Death and bereavement cases for 40 councillors and their next of kin catered for.	12 Death and bereavement cases were received durring the two quarters	12 Death and bereavement cases for 40 councillors and their next of kin catered for.
	Contribute to 4 district advertisements for public relations done	2 cases of death and bereavement were received durring the two quarters	Contribute to 4 district advertisements for public relations done
	37 honorable councillors Renumerated for the 7 council sittings held at the District	No contribution made towards district advertisement for public relations.	37 honorable councillors Renumerated for the 7 council sittings held at the District
	37 honorable councillors salary paid on a monthly basis	34 honorable councillors remunerated for the 4 council sittings held at the District	37 honorable councillors salary paid on a monthly basis
	monthly salaries for 5 executive members and District Speaker paid	34 honorable councillors' monthly allowances paid during the two quarters under review.	monthly salaries for 5 executive members and District Speaker paid
	Monthly Salary top for 5 executive members and District Speaker paid	Monthly salaries for 5 executive members and District Speaker paid during the quarters	Monthly Salary top for 5 executive members and District Speaker paid
	5 executive members and the district speaker's gratuity paid	5 executive members and the district speaker's gratuity paid during the quarters	5 executive members and the district speaker's gratuity paid
	The Deputy Speakers monthly salary and retainer paid	Monthly Salary top for 5 executive members and District Speaker paid during the quarters	The Deputy Speakers monthly salary and retainer paid
	698 LC I chairpersons' annual exgratia paid during the Financial Year	The Deputy Speakers monthly retainer paid during the quarters	698 LC I chairpersons' annual exgratia paid during the Financial Year

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	145 LC II chairpersons' annual exgratia paid during the Financial Year	2 workshops and 4 inland travels facilitated during the quarter of invitation.	145 LC II chairpersons' annual exgratia paid during the Financial Year	
	2 staff and 40 honourable members facilitated to attend workshops and seminars in other districts on invitation.	No District Chairperson's community obligations offset during the quarter.	2 staff and 40 honourable members facilitated to attend workshops and seminars in other districts on invitation.	
	Offset 20 of the District Chairperson's community obligations	Facilitation for both the Male & Female PWDs Councillors, District Chairperson, Speaker and Secretary HESS to attend and participate in activities outside the district aailed during quarter two.	Offset 20 of the District Chairperson's community obligations	
	Facilitation for both the Male & Female PWD and Youth Councillors to execute their duties district wide done through out the FY	No extra sitting allowances paid councillors from hard to reach areas.	Facilitation for both the Male & Female PWD and Youth Councillors to execute their duties district wide done through out the FY	
	Councillors from hard to reach areas like Bussi facilitated.		Councillors from hard to reach areas like Bussi facilitated.	
	Procurement of the District Speaker's official vehicle from the Integrated Capacity Building loan Project.		Procurement of the District Speaker's official vehicle from the Integrated Capacity Building loan Project.	
	4 vehicle tyres for the 2 council vehicles supplied (District H/qtrs)		4 vehicle tyres for the 2 council vehicles supplied (District H/qtrs)	
	<i>Wage Rec't:</i> 70,800	<i>Wage Rec't:</i> 39,400	<i>Wage Rec't:</i> 177,840	
	<i>Non Wage Rec't:</i> 554,397	<i>Non Wage Rec't:</i> 483,293	<i>Non Wage Rec't:</i> 545,386	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 625,198	Total 522,693	Total 723,226	

Output: Standing Committees Services

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	10sectoral committee meetings conducted and 6 extra meetings held (District headquarters)	Conduct 30 sectoral committee meetings (District headquarters)
	30 sets of minutes for the Sectoral Committee meetings taken and produced	19sets of minutes for the Sectoral Committee meetings taken and produced	30 sets of minutes for the Sectoral Committee meetings taken and produced
	Renumerate 37 honourable committee members for the committee meetings (District headquarters)	34 committee members remunerated for the 10 meetings and transport refund paid for the 6 extra meetings held (District headquarters)	Renumerate 37 honourable committee members for the committee meetings (District headquarters)
	Five Committee Chairpersons facilitated to execute committee work.	two business committee held to formulate the agenda for the council meeting of 27th & 28th Aug, 8th Nov&18th Dec 2012	Five Committee Chairpersons facilitated to execute committee work.
		One committee meeting held and facilitated to intergarate the budget estimates for the FY 2012/2013	
		Five Committee Chairpersons facilitated to coordinate activities of their respective committees during the two quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,160	<i>Non Wage Rec't:</i> 83,204	<i>Non Wage Rec't:</i> 156,763
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 106,160	Total 83,204	Total 156,763

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 10,980	<i>Wage Rec't:</i> 10,800	<i>Wage Rec't:</i> 10,980
	<i>Non Wage Rec't:</i> 973,931	<i>Non Wage Rec't:</i> 938,519	<i>Non Wage Rec't:</i> 910,953
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 984,911	Total 949,319	Total 922,933

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Procure a District Council Van and Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 80,000

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	DNC and SNC salaries paid	12 ths salaries paid for DNC and SNC.	DNC and SNC salaries paid
	No. of Quarterly planning meetings held (4)	9 onthly meetings held	No. of Quarterly planning meetings held (4)
	Quarterly M & E conducted	audited 17 LLGs (Namayumba, Nangabo, Nabweru, Kakiri, Gombe, Masuliita, kasanje, Ssisa, Wakiso, Nsangi, Busukuma & katabi)	Quarterly M & E conducted
	Farmers For a supported quarterly.		Farmers For a supported quarterly.
	Quarterly fanancial & process audit conducted	Nansana, Wakiso TC, Entebbe A & B, Makindye,	Quarterly fanancial & process audit conducted
	Quarterly technical audit conducted	Interim MSIP on Poultry established	Quarterly technical audit conducted
	Mobilisation and sensitization meetings held.	Facilitated SMS carry out technical audit & verificationof NAADS inputs in LLGs	Mobilisation and sensitization meetings held.
		Group promoters in (171 group promoters trained and FID in 9 LLGs (Masuliita, Namayumba, kakiri SC & TCs mmende aand waksio S/c & TC).	
		Semis annual review . Conducted at District hqtrs	
		Facilitated training of District HLFO by DCO	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,520
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	186,716	<i>Domestic Dev't</i>	174,865	<i>Domestic Dev't</i>	165,129
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	186,716	Total	174,865	Total	194,649

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	23 (All 23 LLGs)	23 (All 23 LLGs)	23 (All 23 LLGs)
No. of farmers accessing advisory services	8850 (in all 23 LLGs)	2212 (All 23 LLGs)	8850 (All 23 LLGs)
No. of farmers receiving Agriculture inputs	8850 (In all the 23 LLGs.)	2212 (In all the 23 LLGs.)	8850 (All 23 LLGs)
No. of farmer advisory demonstration workshops	0 (N/A)	301 (FGs trained by AASPs)	0 (n/A)

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	No and type of Inputs procured and distributed to food security farmers. agricultural inputs	1321 FS farmers receiving agricultural inputs	No and type of Inputs procured and distributed to food security farmers.
	No and type of technologies procured and distributed to market oriented farmers.	179 Mo farmers receiving agricultural inputs	No and type of technologies procured and distributed to market oriented farmers.
	No of farmers trained.	906 farmers groups accessing advisory services	No of farmers trained.
	No and type of demonstrations set up.	6240 farmers trained	No and type of demonstrations set up.
	No of VPC trained.		No of VPC trained.
	No of PPC trained.		No of PPC trained.
	No of VFF meeting helds.		No of VFF meeting helds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,350,052	<i>Domestic Dev't</i>	2,156,901	<i>Domestic Dev't</i>	1,902,931
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,350,052	Total	2,156,901	Total	1,902,931

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	26,016	<i>Wage Rec't:</i> 13,424
	<i>Non Wage Rec't:</i>	171,927	<i>Non Wage Rec't:</i> 103,682
	<i>Domestic Dev't</i>	9,398	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	207,341	Total 117,106

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)
	No of staff meetings held at district headquarters	9 deptal meetings held at district headquarters	No of staff meetings held at district headquarters
	No of staff supervised and performance appraised (all LLGS)	sector monitored NAADS & Trade ssubsectors in Katabi, Nabweru, Nansana and Wakiso.	No of staff supervised and performance appraised (all LLGS)
	No of Supervision reports submitted	Facilitated collection of	No of Supervision reports submitted
	No of monitoring report submitted	Agricultural statistics and dissemination.	No of monitoring report submitted
	Type of Agricultural statistics collected and analysed	FMD out break investigated in Nansana, wakiso , nabweru	Type of Agricultural statistics collected and analysed
	No & type of Diseases outbreaks investigated	facilitated Vet lab collected samples and sensitize stakeholders	No & type of Diseases outbreaks investigated
	No & type of disease out breaks controlled	stationery procured for dept plant clinics facilitaed in nangabo and Kakiri.	No & type of disease out breaks controlled
	Type and Quantity of stationery procured		Type and Quantity of stationery procured
	Agricultural exhibition held and world food day marked (16th oct)		Agricultural exhibition held and world food day marked (16th oct)
	Agricultural competitions held.		Agricultural competitions held.
	Farmers exchange visit and tour held		Farmers exchange visit and tour held. Farmers demonstration center established at Lukwanga

<i>Wage Rec't:</i>	308,854	<i>Wage Rec't:</i>	326,481	<i>Wage Rec't:</i>	422,862
<i>Non Wage Rec't:</i>	133,957	<i>Non Wage Rec't:</i>	153,231	<i>Non Wage Rec't:</i>	95,698
<i>Domestic Dev't</i>	60,737	<i>Domestic Dev't</i>	42,423	<i>Domestic Dev't</i>	92,039
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	503,548	Total	522,136	Total	610,599

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	no of supervision reports submitted	Supervision and monitoring reports submitted.	No of supervision reports submitted
	No of monitoring reports submitted.		No of monitoring reports submitted.
	No of farmers trainings held	Trainings held for 427 farmers in Wakiso SC and Namayumba SC and buskuma	No of farmers trainings held
	No and location of farmers demonstration held	Demonstration held for 106 farmers in 4 parishes of gombe and Masuliita.	No and location of farmers demonstration held
	No of farmers accessing technical support and backstopping (Busiuro and Kyadondo)	BBW incooperated in sub county workplans. Crop diseases Byelaws and ordinances formulated to support control.	No of farmers accessing technical support and backstopping (Busiuro and Kyadondo)
	Crop diseases control Task forces formed trained and supervised (Nsangi, Busukuma, Mmende, Kasanje, Ssisa.	Farmers in Busiuro North constituency mobilized, prepared and supported to participate in Agricultural exhibition and competition	Crop diseases control Task forces formed trained and supervised (Nsangi, Busukuma, Mmende, Kasanje, Ssisa.
	Crop diseases Byelaws and ordinances formulated to support control.		Crop diseases Byelaws and ordinances formulated to support control.
	No of staff equipped with skills in targeting HIV/AIDS affected families	124 farmers trained in 4 parishes of control of CBSV in Nagabo and kakiri	No of staff equipped with skills in targeting HIV/AIDS affected families
	No of Farmers mobilized to participate in agricultural competition.	Follow up on Coffee farmers in Masuliita and Namayumba.	No of Farmers mobilized to participate in agricultural competition.
	No of Farmers mobilized, prepared and supported to participate in Agricultural exhibition.	Plant clinics operated nm Mwera market, kakiri and Gayaa market and Nangabo Crop diseases Byelaws and ordinances formulated to support control. Carried out technical audit and verification of NAADS inputs at LLGs.	No of Farmers mobilized, prepared and supported to participate in Agricultural exhibition.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 101,364
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 3,128	<i>Non Wage Rec't:</i> 17,808
	<i>Domestic Dev't</i> 7,950	<i>Domestic Dev't</i> 12,054	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,250	Total 15,182	Total 119,172

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (Katabi, Entebbe, Makindye, 0 (Katabi, Entebbe, Makindye, Namayumba, Masuliita, Wakiso, kakiri, Nsangi, Busukuma, Gombe and Nangabo, Kira, Nabweru, Bussi, Mmende)	20000 (Katabi, Entebbe, Makindye, Namayumba, Masuliita, Wakiso, kakiri, Nsangi, Busukuma, Gombe and Nangabo, Kira, Nabweru, Bussi, Mmende)	20000 (Katabi, Entebbe, Makindye, Namayumba, Masuliita, Wakiso, kakiri, Nsangi, Busukuma, Gombe and Nangabo, Kira, Nabweru, Bussi, Mmende)
No. of livestock by type undertaken in the slaughter slabs	16000 (kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	10828 (kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	16000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	No of supervision reports submitted (4)	Veterinary services coordinated. Sensitization meetings held to control FMD disease in Nansana, Nabweru and Wakiso TC. 2 radio programme	No of supervision reports submitted (4)
	no of monitoring reports submitted(4)		No of monitoring reports submitted(4)
	12 Livestock disease surveillance, and monitoring reports submitted	Vaccination of 5,000 cattle gainst FMD in Nansana, Nabweru and wakiso Sub counties.	12 Livestock disease surveillance, and monitoring reports submitted
	Public education on livestock disease control conducted	Closed 18 slaughter places and 52 butcheries to control FMD	Public education on livestock disease control conducted
	Vaccines procured (FMD 20,000 rabies 5,000).	21 stray dogs destroyed in Namayumba	Vaccines procured (FMD 20,000 rabies 5,000).
	5,000 Pets vaccinated against rabies.		5,000 Pets vaccinated against rabies.
	No. of calves vaccinated against ECF, 200 (Namayumba and Nangabo).	participated in verification of NAADS inputs at LLGs Livestock services planned coordinated supervised and monitored. Planning meetings held.	No. of calves vaccinated against ECF, 200 (Namayumba and Nangabo).
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.	Livestock disease surveillance, monitoring in Namyumba. Public education on livestock disease control conducte 386 dogs a& 96 cats vaccinated against rabies. 120	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.
	No. of butcheries & Slaughter facilities inspected.	HC vaccinated in r Namayumba and Nangabo. 50 Veterinary drugs shops, Dairies and 60 feed dealers	No. of butcheries & Slaughter facilities inspected.
	No. of laboratory samples submitted for diagnosis.	inspected. 80 laboratory samples submitted for diagnosis. Livestock farmers mobilized & prepared for	No. of laboratory samples submitted for diagnosis.
	No of Livestock farmers mobilized & prepared for agric competitions	agric competitions. Farmers mobilized and prepared for agricultural exhibition. Stray dogs	No of Livestock farmers mobilized & prepared for agric competitions
	Farmers mobilized and prepared for agricultural exhibition	destroyed in dog done in Makindye, Nabweru and Kira. 120	Farmers mobilized and prepared for agricultural exhibition
	Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented	Laboratory samples submitted for diagnosis. Procured and distributed birds,feeds , drug kits and gilts to selected	Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented
	livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported	Community Development Groups in LLGs of Wakiso S/C, Kakiri S/C, Gombe S/C, and Masulita S/C. Procured Half brick machine for Kakiri S/C CBO	livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported
	Procure and distribute birds,feeds , drug kits ,gilts and friesian heifers.	Procured a Generator for Kyebando Indigeneous Local Chicken Group.	Procure and distribute birds,feeds , drug kits ,gilts and friesian heifers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	130,245
<i>Non Wage Rec't:</i>	10,047	<i>Non Wage Rec't:</i>	6,857	<i>Non Wage Rec't:</i>	20,130
<i>Domestic Dev't</i>	188,175	<i>Domestic Dev't</i>	276,793	<i>Domestic Dev't</i>	0

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	198,222	<i>Total</i>	283,651	<i>Total</i>	150,375

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish Demonstration site at Kabaka 9 (NIL) Foundation Vocation Centre at Kyengeru Nsangi Subcounty)		1 (Fish Demonstration site at Kabaka Foundation Vocation Centre at Kyengeru Nsangi Subcounty)
Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	1391634 (907,797kgs late Niloticus 473,073Kgs Tilapia 10,764 kgs Others)	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)
No. of fish ponds stocked	0 (N/A)	0 (Nil)	0 (N/A)
Non Standard Outputs:	No of fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa) 26 BMU trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi) No of lake Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). No of New BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). No of catch asesement reports compiled and submitted. Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)	8 BMU trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi) Catch asesement reports compiled and submitted. Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi) participated in Agric competition and show in Busiro north 6 BMUs assemblies in sensitized)(kasanje, Entebbe, Katabi, Makindye, Busi participated in mobilization of farmers for agric competition and show in busiro North conducted enforcement of fisheries regulations 32 fishing gears and 20 boats confiscated. BMU assesment done in Balaba Zinga and Nakiwub=go Entebbe and nakabugo Makindye. Registrateionand sensitization of fisher folk in preparation ofr BMU elections. BMU planning meetings held at Katabi, Ssisa & Makindye	Construction of landing jetty at Bugiri. No of fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). 26 BMU trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi) No of lake Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). No of New BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). No of catch asesement reports compiled and submitted. Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	61,116
<i>Non Wage Rec't:</i>	4,697	<i>Non Wage Rec't:</i>	3,172	<i>Non Wage Rec't:</i>	36,460
<i>Domestic Dev't</i>	43,045	<i>Domestic Dev't</i>	10,314	<i>Domestic Dev't</i>	30,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	47,742	<i>Total</i>	13,486	<i>Total</i>	127,577

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2500 (Kasanje ,katabi, Ssisa, Entebbe A & B)	0 (Nil)	2500 (Kasanje ,katabi, Ssisa, Entebbe A & B)
Non Standard Outputs:	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	Nil	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)
	No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).		No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).
	No of trap deployed ,		No of trap deployed ,
	No of live baits. animals treated and deployed .		No of live baits. animals treated and deployed .
	No of fixed tsetse monitoring sites monitored throughout the district.(39)		No of fixed tsetse monitoring sites monitored throughout the district.(39)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,897
	<i>Non Wage Rec't:</i> 2,248	<i>Non Wage Rec't:</i> 483	<i>Non Wage Rec't:</i> 7,002
	<i>Domestic Dev't</i> 3,372	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,620	Total 1,383	Total 20,899

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (CBS radio station)	0 (NIL)	2 (CBS radio station)
No of businesses inspected for compliance to the law	120 (District wide)	151 (District wide)	120 (District wide)
No of businesses issued with trade licenses	50000 (District wide)	0 (not captured)	50000 (District headquarters)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District headquarters)	10 (District wide)	2 (District headquarters)
Non Standard Outputs:		Conducted verification, assessment Backstopped and follow up beneficiaries under LRDP (.Masullita Gomebe kakiri & Wakiso),	Staff salaries and allowances paid....
		Welding and Technoloy activities for CBO in Wakiso S/C support under LRDP	
		Trained on governance and Accountability under NAADS in 21 LLGs.	
		Organisation of farmers for Agroprocessing management under CAIIP, (Wakiso, Masuliita, Kasanje)	

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,487
<i>Non Wage Rec't:</i>	1,132	<i>Non Wage Rec't:</i>	1,767	<i>Non Wage Rec't:</i>	5,678
<i>Domestic Dev't</i>	818	<i>Domestic Dev't</i>	35,912	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,950	Total	37,679	Total	15,165

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (District wide)	0 (Nil)	12 (District wide)		
No of businesses assisted in business registration process	12 (District wide)	30 (District wide)	12 (District wide)		
No of awareness radio shows participated in	1 (CBS radio station)	0 (Nil)	1 (CBS radio station)		
Non Standard Outputs:	Support 4 Higher Level Farmer Organisations	Conducted training on strengthening of farmers Institutions in kasanje, Busukuma, nangabo and ssisa s/c	Support 4 Higher Level Farmer Organisations		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	391	<i>Non Wage Rec't:</i>	1,121	<i>Non Wage Rec't:</i>	4,472
<i>Domestic Dev't</i>	4,081	<i>Domestic Dev't</i>	9,029	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,472	Total	10,150	Total	4,472

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (Nil)	0 (N/A)		
No. of market information reports disseminated	4 (District wide)	0 (Nil)	4 (District wide)		
Non Standard Outputs:		Nil	land for CAAIP market procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	391	<i>Non Wage Rec't:</i>	391	<i>Non Wage Rec't:</i>	42,416
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	391	Total	391	Total	42,416

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	19 (sama SACCO (Makindye) Nansana Central Mkt vendors, Sure SACCO (Nsangi), kakiri Community (kakiri). Echo SACCO (kira), tweyambe (Ebbe B), Wadopa (kakiri), Jakana (matugga) Wakiso Parish (wakiso TC))	30 (District wide)
No of cooperative groups supervised	120 (District wide)	74 (District Wide)	120 (District wide)

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No. of cooperative groups mobilised for registration	30 (District wide)	29 (Ssama SACCO (Makindye), Nansana Central Mkt vendors, Sure SACCO (Nsangi), kakiri Community (kakiri), Echo SACCO (kira), tweyambe (Ebbe B), Wadopa (kakiri), Jakana (matugga) Wakiso Parish (wakiso TC))	30 (District wide)	
Non Standard Outputs:		handled 2 cases of conflicts in Coops (namulanda and kagoma)	N/A	
		Coordinated exchange visit of WADESCO to MEDECOS SACCO & Mildmay SACCO		
		Coordinated UCA and wakiso Union activities		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	976	<i>Non Wage Rec't:</i>	2,330
	<i>Domestic Dev't</i>	818	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,794	Total	2,330

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (District wide)	0 (Nil)	2 (District wide)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000 (District Wide)	0 (Nil)	2000 (District wide)	
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (Nil)	0 (N/A)	
Non Standard Outputs:		Nil	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82
	<i>Domestic Dev't</i>	82	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82	Total	82

Output: Industrial Development Services

No. of value addition facilities in the district	6 (District wide)	0 (Nil)	6 (District wide)	
No. of producer groups identified for collective value addition support	4 (District wide)	0 (Nil)	4 (District wide)	
A report on the nature of value addition support existing and needed	Yes (District wide)	yes (report being compiled)	Yes (District wide)	
No. of opportunities identified for industrial development	2 (District wide)	0 (Nil)	2 (District wide)	
Non Standard Outputs:	4 industrial clustering in SME district wide	Nil	4 industrial clustering in SME district wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	586	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	586
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	586	Total	1,000	Total	586

Output: Tourism Development

No. of Tourism Action Plans and regulations developed: 1 (District headquarters) 0 (Nil) 1 (District headquarters)

Non Standard Outputs: Nil N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	391	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	391
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	391	Total	0	Total	391

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Salaries paid to 844 health staff	Salaries paid to 844 health staff	Salaries paid to 844 health staff
	8 District health staff supported in medical/ surgical intervention	5 District health staff supported in medical/ surgical intervention	8 District health staff supported in medical/ surgical intervention
	4 burrial expenses	3 burrial expenses	4 burrial expenses
	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	12 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB
	65 health unit incharges enhanced in technical skills(Basic Accounting, management skills, and interpersonal communication skills	65 health unit incharges enhanced in technical skills(Basic Accounting, management skills, and interpersonal communication skills	65 health unit incharges enhanced in technical skills(Basic Accounting, management skills, and interpersonal communication skills
	52 sets of DHT minutes prepared	52 sets of DHT minutes prepared	52 sets of DHT minutes prepared
	12 sets of DHMT minutes prepared	12 sets of DHMT minutes prepared	12 sets of DHMT minutes prepared
	1 Mid-term review assesement of set targets for FY 2012/13	1 Mid-term review assesement of set targets for FY 2012/13	1 Mid-term review assesement of set targets for FY 2012/13
	1 Annual review assesement of set targets for FY 2012/13	1 Annual review assesement of set targets for FY 2012/13	1 Annual review assesement of set targets for FY 2012/13
	12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health	12 monthly and 1 Annual HMIS reports compiled and submitted to Ministry of Health	12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health
	72 Vaccine fridges maintained	72 Vaccine fridges maintained	72 Vaccine fridges maintained
	4 Quarterly monitoring visits	4 Quarterly monitoring visits	4 Quarterly monitoring visits
	Celebration of World AIDS day, Candle light dinner and World malaria day	Celebration of World AIDS day, Candle light dinner and World malaria day	Celebration of World AIDS day, Candle light dinner and World malaria day
	Well Maintained Vehicle, Boat and Motorcycles	Well Maintained Vehicle, Boat and Motorcycles	Well Maintained Vehicle, Boat and Motorcycles
			Implementation of Family Health Days on Quarterly Basis
			HIV Comprehensive Care under HSSP
			Scale up access to EMTCT Services
			Conduct mass drug administration to control bilharzea and worms in Busiro South and Entebbe Municipality
	<i>Wage Rec't:</i> 3,538,529	<i>Wage Rec't:</i> 3,697,365	<i>Wage Rec't:</i> 4,396,107
	<i>Non Wage Rec't:</i> 566,174	<i>Non Wage Rec't:</i> 446,518	<i>Non Wage Rec't:</i> 326,401
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	711,158
<i>Total</i>	4,104,703	<i>Total</i>	4,143,883	<i>Total</i>	5,433,666

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	720 Village Health Teams enhanced in basic health care skills in all the villages in the district			Not Planned		
	Community awareness on health care created through community film and talk shows in all the 15 subcounties and 4 town councils in the district					
	160 trained staffs in improved health care delivery					
	Improved sanitation					
	Supported TB programs					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	85,897	<i>Non Wage Rec't:</i>	43,920	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	85,897	<i>Total</i>	43,920	<i>Total</i>	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	64453 (Entebbe Hospital)	58018 (This includes all patients registered at the OPD of both grade A and B wings of Entebbe Hospital.)	64453 (Entebbe Hospital)	
%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	90 (Entebbe Hospital)	99 (Entebbe Hospital)	
No. and proportion of deliveries in the District/General hospitals	4460 (Entebbe Hospital)	4294 (This includes all the deliveries conducted at grade A and B wings of Entebbe Hospital.)	4460 (Entebbe Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9488 (Entebbe Hospital)	9992 (This includes all the inpatients admitted at grade A and B including the TB isolation wings of Entebbe Hospital.)	9488 (Entebbe Hospital)	
Non Standard Outputs:	100 caesars conducted	869 Caesars conducted	100 caesars conducted	
	0 Maternal deaths anticipated	6 Maternal deaths registered	0 Maternal deaths anticipated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	214,945	<i>Non Wage Rec't:</i>	231,179
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	214,945	<i>Total</i>	231,179

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	72089 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	56531 (This includes inpatients admitted at Kisubi,Saidinah Abubaker and Mildmay hospitals)	72089 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2209 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	1556 (This includes inpatients admitted at Kisubi,Saidinah Abubaker and Mildmay hospitals)	2209 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
Number of inpatients that visited the NGO hospital facility	7833 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	3795 (This includes inpatients admitted at Kisubi,Saidinah Abubaker and Mildmay hospitals)	7833 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
Non Standard Outputs:	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	500 Caesars conducted	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	1 Maternal deaths registered	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 170,869	<i>Non Wage Rec't:</i> 168,312	<i>Non Wage Rec't:</i> 170,869
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 170,869	Total 168,312	Total 170,869

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	193666 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	131017 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	193666 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	4994 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	3519 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	4994 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20492 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	13078 (All 28 PNFP health facilities in the district (Nadangira, Nampunge, St. Ulrika, Foyer, Bweyogerere muslim, Bweyogerere SDA, Gwatiro, Zia Angelina, Namugongo Jjanda, Kireka SDA, Kabubbu, Mirembe, Well Spring, Nagawa, Jinja Kalori, St.Luke Kazo, St.James Kawanda, Taqua, St. Apollo, Lufuka Valley, Nabingo, Besuseba, Cranes, Bbira, Muzinda Katereke, Muvubuka, Wagagai, St. Luke Nkumba, Buyege, Bussi SDA, Kitende CBHC, Uganda Clays, Brother Amans, SOS Kakiri, Atom and Kyebando.))	20492 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Number of inpatients that visited the NGO Basic health facilities	14461 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	10875 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	14461 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Foyer Dispensary H/Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	
Non Standard Outputs:	No output identified	533 Caesars conducted 0 Maternal death registered	No output identified	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 196,312	<i>Non Wage Rec't:</i> 187,304	<i>Non Wage Rec't:</i> 196,312	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 196,312	Total 187,304	Total 196,312	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge,	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge,	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge,
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	Nakitokolo/Nsangi, Kyengera, DHO Nakitokolo/Nsangi, Kyengera, DHO State House clinic, Entebbe UVRI.)	Nakitokolo/Nsangi, Kyengera, DHO Nakitokolo/Nsangi, Kyengera, DHO State House clinic, Entebbe UVRI.)	Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
%age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO Nakitokolo/Nsangi, Kyengera, DHO State House clinic, Entebbe UVRI.)	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO Nakitokolo/Nsangi, Kyengera, DHO State House clinic, Entebbe UVRI.)	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI.)
No. and proportion of deliveries conducted in the Govt. health facilities	11134 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO Nakitokolo/Nsangi, Kyengera, DHO State House clinic, Entebbe UVRI.)	14734 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO Nakitokolo/Nsangi, Kyengera, DHO State House clinic, Entebbe UVRI.)	11134 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of inpatients that visited the Govt. health facilities.	15111 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	13104 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	15111 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI.)
Number of outpatients that visited the Govt. health facilities.	627026 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	677686 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	627026 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	240 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	150 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	240 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO House clinic, Entebbe UVRI.)
Number of trained health workers in health centers	320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	360 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine	38443 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	29190 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO clinic, State House clinic, Entebbe UVRI.)	38443 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, DHO House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	
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Non Standard Outputs:	Functional operating theatres at H/C Ivs	5	5 Functional operating theatres at H/C Ivs		Functional operating theatres at H/C Ivs	5
	Maternal deaths	0	0 Maternal deaths		Maternal deaths	0
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	326,213	<i>Non Wage Rec't:</i>	265,906	<i>Non Wage Rec't:</i>	323,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	326,213	Total	265,906	Total	323,000

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)		0 (N/A)		(0)	
No. of new standard pit latrines constructed in a village	0 (N/A)		0 (N/A)		2 (One 5 stance lined pit-latrine at Namayumba HC IV and One 5 stance lined pit-latrine at Kasangati HC IV)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	7,313	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,313

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Non Wage Rec't:</i>	577,522	<i>Non Wage Rec't:</i>	258,902	<i>Non Wage Rec't:</i>	353,053
<i>Domestic Dev't</i>	266,112	<i>Domestic Dev't</i>	221,262	<i>Domestic Dev't</i>	398,966
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	850,947	Total	480,164	Total	759,332

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Installation and Connection of hydro-power to Kasozi HCIII and Busawa-manze HC III.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,180
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	33,180

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No activity identified)	0 (N/A)	1 (Renovation and Installation of plumbing system in Doctor's house at Ndejje HC IV)
No of staff houses constructed	1 (Construction of Type 1 staff quarters at Busi HCIII)	0 (N/A)	1 (Completion of Type 1B staff quarters at Busi HCIII)
Non Standard Outputs:	No activity identified	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	152,768	<i>Domestic Dev't</i>	94,602
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,768	Total	94,602

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of Maternity ward at Busi HCIII)	0 (N/A)	1 (Completion of Maternity ward at Bussi HCIII)
No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)	0 (No activity identified)
Non Standard Outputs:	No activity identified	N/A	No activity identified
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,000	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,000	Total	40,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No activity identified)	0 (N/A)	0 (No activity identified)
No of OPD and other wards constructed	1 (Completion of a surgical ward at Namayumba Health Centre IV)	1 (Completion of a surgical ward at Namayumba Health Centre IV)	1 (Completion and furnishing of a surgical ward at Namayumba Health Centre IV)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	85,696
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	85,696

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Total</i>	60,000	<i>Total</i>	85,696	<i>Total</i>	45,000
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2560 (All the 2560 paid were to qualified)	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2560 (2560 teachers in 256 UPE schools were paid their salaries promptly)	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 11,285,711	<i>Wage Rec't:</i> 11,256,769	<i>Wage Rec't:</i> 12,020,871
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,285,711	Total 11,256,769	Total 12,020,871

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	101886 (101886 pupils expected to be enrolled in 256 UPE schools.)	101886 (101886 were in the 256 UPE schools)	101886 (101886 pupils expected to be enrolled in 256 UPE schools.)
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school aged going children are expected to be in school)	0 (All school going age children are expected to stay in schools.)
No. of pupils sitting PLE	32000 (32000 P7 candidates are expected to be registered.)	36759 (36759 P7 candidates were registered in 2013)	32000 (32000 P7 candidates are expected to be registered.)
No. of Students passing in grade one	6300 (6300 pupils expected to pass in grade one 2012.)	7600 (7600 expected to pass in grade one in 2013)	6300 (6300 pupils expected to pass in grade one 2013.)
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	Activity was not carried out due to lack of funds.	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 842,054	<i>Non Wage Rec't:</i> 842,054	<i>Non Wage Rec't:</i> 712,821
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 842,054	Total 842,054	Total 712,821

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 8,289	<i>Wage Rec't:</i> 10,391	<i>Wage Rec't:</i> 28,154
	<i>Non Wage Rec't:</i> 188,560	<i>Non Wage Rec't:</i> 136,565	<i>Non Wage Rec't:</i> 151,291
	<i>Domestic Dev't</i> 263,707	<i>Domestic Dev't</i> 171,189	<i>Domestic Dev't</i> 331,571
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 460,556	Total 318,145	Total 511,016

3. Capital Purchases

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 3 schools): Bweya Muslim PS, Cate Kibuuka Memorial Infant School and Nakitokolo P/S	0 (Activity was not carried out)	7 (Two (2) classroom block each to be constructed in 3 schools): St. Mark Kakerenge and Bweya Muslim PS.
	Completion of a 2 classroom block, office, and teachers' house at Namusera UMEA)		Completion of a 2 classroom block, office, and teachers' house at Namusera UMEA, Completion of a classroom Block at St. Anthony Bukasa Nw Model P/S)
No. of classrooms rehabilitated in UPE	1 (Rehabilitation of a Seven (7) classroom block with an office at Nakyesanja Primary School)	0 (Not yet implemented)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 176,197	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 261,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 176,197	Total 13,000	Total 261,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (A 5- stance pit latrine constructed in each of the schools below; Kireka UMEA, Namayumba C/U, Kabonge P/S, Katulaga P/S, Kazo C/U, Sir Apolo Kagawa Manyangwa P/S, Zebiddayo Kibuuka P/S, and Katiti Baptist)	9 (Construction of a 5 stance pit latrine in each of the following UPE schools was done: Katulaga PS, Kabunza PS, Gobero BaptIst PS, Namayumba C/U, Katiti Baptist, Gombe Kayunga PS, Katuuso RPC PS, Kireka UMEA PS, Kazo Mixed PS.)	13 (A 5- stance pit latrine constructed in each of the schools below; Bbaale Wasswa PS, Bbanda C/U PS, Bugogo PS, Gayaza C/U PS, Kikajjo SDA PS, Kireka Army PS, Kirugaluga C/S, Nansana C/S and Ssanga C/S, Kasangati Koran, Gombe - Kayunga, and Katuuso RPC)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 128,280	<i>Domestic Dev't</i> 97,358	<i>Domestic Dev't</i> 183,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,280	Total 97,358	Total 183,652

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of Teacher Staff house at St. Andrew Banda C/U)	0 (Activity not carried out)	1 (Completion of Teacher Staff house at St. Andrew Banda C/U)
No. of teacher houses rehabilitated	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 0	Total 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (St. Thomas Bazadde Bweyogerere Catholic P/S)	0 (Activity was completed in the last quarter.)	2 (Supply of Schools Desks to UPE schools in Kira Town Council)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	12,178
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	12,178

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
No. of students passing O level	4500 (For USE candidates)	0 (N/A)	4500 (For 57 USE Candidates)	
No. of teaching and non teaching staff paid	865 (865 secondary school teachers to be paid their salaries.)	865 (865 secondary school teachers in 27 Government aided schools were paid their salaries promptly.)	865 (865 secondary school teachers to be paid their salaries.)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	6,435,562	<i>Wage Rec't:</i>	6,435,063
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,435,562	Total	6,435,063

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	28000 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 29 Secondary Schools partnering with Government in USE implementation.)	28030 (USE scools did not get the funds.)	28000 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	
Non Standard Outputs:		NA/	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,032,215	<i>Non Wage Rec't:</i>	3,032,214
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,032,215	Total	3,032,214

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (Not Planned)	0 (N/A)	4 (Construction of a 2 classroom block in each of the following schools: Galamba SS, Lubugumu Jamia High School and Kira SS, Construction of a laboratory at Kirinya C/U SS.)
No. of classrooms rehabilitated in USE	0 (Not Planned)	0 (N/A)	()
Non Standard Outputs:		N/A	

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	740,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	740,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1305 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	1305 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic were paid their salaries promptly.)	1305 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)		
No. Of tertiary education Instructors paid salaries	110 (Salaries for 88 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic were paid their salaries promptly.)	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)		
Non Standard Outputs:		N/A	N/A		
Wage Rec't:	729,823	Wage Rec't:	526,831	Wage Rec't:	370,239
Non Wage Rec't:	807,526	Non Wage Rec't:	808,116	Non Wage Rec't:	765,925
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,537,348	Total	1,334,947	Total	1,136,164

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	Payment of salaries of 10 staff in the Education Department	Payment of salaries of 10 staff in the Education Department		
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers		Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers		
	Establishment of a department registry		Establishment of a department registry		
	Conduct 2013 Mock Exams for all Primary schools		Conduct 2014 Mock Exams for all Primary schools		
Wage Rec't:	103,362	Wage Rec't:	101,617	Wage Rec't:	106,453
Non Wage Rec't:	763,162	Non Wage Rec't:	619,915	Non Wage Rec't:	829,387
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	866,524	Total	721,532	Total	935,840

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	150 (150 secondary schools to be inspected in a quarter by the 5 inspectors.)	30 (30 secondary schools were inspected)	150 (150 secondary schools to be inspected in a quarter by the 5 inspectors.)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of tertiary institutions inspected in quarter	20 (20 private and government tertiary institutions to be inspected in a quarter.)	4 (1 tertiary institution was inspected.)	80 (20 private and government tertiary institutions to be inspected in a quarter.)
No. of inspection reports provided to Council	12 (12 reports to be presented in the FY 12/13 whereby 3 reports are presented in each quarter.)	1 (1 report was prepared and presented to council.)	12 (12 reports to be presented in the FY 12/13 whereby 3 reports are presented in each quarter.)
No. of primary schools inspected in quarter	750 (50 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	566 (566 primary schools were inspected district wide.)	750 (50 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)
Non Standard Outputs:	1 report to be presented in each quarter to council. 50 schools to be inspected for licencing registration and examination centre numbers. 50 hand overs to be witnessed. 10 workshops to be attended. 200 teachers both primary and secondary to be trained in examination marking.	1 report was presented to council. 26 schools were inspected for licencing, registration and for examination numbers, 50 hand overs to be witnessed. 10 workshops to be attended. 200 teachers both primary and secondary to be trained in examination marking.	1 report to be presented in each quarter to council. 50 schools to be inspected for licencing registration and examination centre numbers. 50 hand overs to be witnessed. 10 workshops to be attended. 200 teachers both primary and secondary to be trained in examination marking.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 101,063 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 101,063	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 100,990 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 100,990	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 102,815 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 102,815

Output: Sports Development services

Non Standard Outputs:	Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2013. Football for secondary schools from zonal up district level. Ball Games for primary schools from sub zonal up to district and national level 2012. Music Dance and Drama competetions from zonal up to district and regional level 2012. Scouts and Guides activities 2012.	Athletics was carried out from sub zone up to zone levels. District and National Athletics championships were held. Inter sub county/ town council football and netball tournament was held.	Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2014. Football for secondary schools from zonal up district level. Ball Games for primary schools from sub zonal up to district and national level 2013. Music Dance and Drama competetions from zonal up to district and regional level 2013. Scouts and Guides activities 2013.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 40,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 40,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 43,364 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 43,364	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 44,770 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 44,770

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	27 (Kireke Home, Entebbe welfare Unit, Hassan Tourabi, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, Kampala	2 (Took participants to te national Athletics to take part in the national Athletics for pupils with disabilities.)	27 (Kireke Home, Entebbe welfare Unit, Hassan Tourabi, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, Kampala
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Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	school for the deaf, Ggulu ddene children's centre, SOS Kakiri, Watoto children's home Buloba, Kitemu Intergrated, Kitegomba CU, Bweya P/S, Buwambo CU P/S, Bunamwaya CU P/S, St. Joseph Kirinya, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S, Kibiri school for the Needy, Nansana SDA.)		school for the deaf, Ggulu ddene children's centre, SOS Kakiri, Watoto children's home Buloba, Kitemu Intergrated, Kitegomba CU, Bweya P/S, Buwambo CU P/S, Bunamwaya CU P/S, St. Joseph Kirinya, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S, Kibiri school for the Needy, Nansana SDA.)	
No. of children accessing SNE facilities	750 (750 children taught in schools with provisions for SNE in the District.)	750 (750 children taught in schools with provisions for SNE in the District.)	750 (750 children taught in schools with provisions for SNE in the District.)	750 (750 children taught in schools with provisions for SNE in the District.)
Non Standard Outputs:	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes	23 SNE centres and homes were provided with SNE Information, Guidance and counselling services follow up was done.	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 3,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,200	Total 2,300	Total 3,200	Total 3,200

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Ensure that all the Works department staff are paid	Ensured that all the Works department staff are paid	Ensure that all the Works department staff and Labour Based Gangs are paid
	Technical advice to the public in regard to engineering aspects	Technical advice to the public in regard to engineering aspects done	Technical advice to the public in regard to engineering aspects
	Technical support to all 15 LLGs and other district sectors.	Technical support to all 15 LLGs and other district sectors.	Technical support to all 15 LLGs and other district sectors.
	Monitoring by Works Committee	Monitoring done by Works Committee	Monitoring by Works Committee
	<i>Wage Rec't:</i> 90,963	<i>Wage Rec't:</i> 99,933	<i>Wage Rec't:</i> 100,000
	<i>Non Wage Rec't:</i> 195,891	<i>Non Wage Rec't:</i> 156,625	<i>Non Wage Rec't:</i> 317,343
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 286,855	Total 256,558	Total 417,343

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Planned)	0 (Not Planned)	0 (Not Planned)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	<p>147.km CARs Periodic Maintenance as: Nakakolo - Lugo (3.3km), Bugobagoba - Nazalesi (3.6km), Kakerenge -Kabonge (7km), Lugo - Kasozi HCIII (3km) in Busukuma S/C, Balabala - Bukasi (10km), Bwaise -Bugera (6km), Nakusaza - Gombe - Muziina (4.8km) in Bussi S/C, Kitanda - Mile19 (2.8km), Kigogwa - kilyamuli (3.3km), Kigogwa - Wabitembe (2.2km), Kyambizzi - Kitungwa (4.3), Ssenga - Migadde Polytechnic (1.5km) in Gombe S/C, Gobero - Kimalaki - Katiiti (4km) in Kakiri S/C, Bulumba - Buyiga (6km), Kikaya - Nangombe - Gayaza (3km) in Kasanje S/C, Nkumba - Kisembi (4km) in Katabi S/C, Lufuka - Ndejje -Mirimu - Bongole (7km) in Makindye S/C, Kyoga - Banda - Mende (7.9km), Banda - Katubwe - Najjemba (1,5km) in Mende S/C, Kanzizee - Busemba (5km), Kiziba - Sekanyama - Kambuggu (10km), Ssegganga - Nansomba (3km) in Masuliita S/C, Lugoba - Maganjo (2.5km), Kawanda - Wamala (1.5km), Energo (Wattuba) - Kirinyabigo (1km) in Nabweru S/C, Manyangwa - Nalyamagonja - Kamirangoma (3km), Wampeewo - Kazinga - Seeta (4km)G in Nangabo S/C</p>	<p>37 km CARs Periodic Maintenance as: Kyoga - Banda - Mende (7.9km), Banda - Katubwe - Najjemba (1.5km) in Mende S/C, Kanzizee - Busemba (5km), Kiziba - Sekanyama - Kambuggu (10km), Ssegganga - Nansomba (3km) in Masuliita S/C, Lugoba - Maganjo (2.5km), Kawanda - Wamala (1.5km), Energo (Wattuba) - Kirinyabigo (1km) in Nabweru S/C, Manyangwa - Nalyamagonja - Kamirangoma (3km), Wampeewo - Kazinga - Seeta (4km)G in Nangabo S/C</p>	<p>123.4km CARs Periodic Maintenance as: Lutete - Kattabalalu (3km), Katadde - Nalusuga (4km) in Nangabo S/C, Bugema - Mayanja - Kinaawa in Nsangi S/C, Lukwanga - Kasulu in Wakiso S/C, Deica - Masajja (2km), Kaliddubi - Kiziba (2km), Kaggwa - Kabira (3km), Ggangu - Kabuuma - Kibiri (3km) in Makindye S/C, Bunono - Nalugala (4km), Kiganda (4km) in Katabi S/C, Nsaggu - Nankonge - Mpumudde (5km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (4km), Culvert installation Nalukwabu - Kamuli (4km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km).</p> <p>166.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizee (5km), Lwamigo-Kanzizee (1.2km), Bbale-Mukwenda TC (3km), Katikamu-Nabalanga-Kawooya (3.4km), Kyabumba-Bbika (3.2km), Lwemwedde-Wabiyinja (2.5km) in Masuliita S/C, Mile 19-Kitanda (2.8km), Kigogwa-Kiryamuli (3.8km), Kigogwa-Wabitembe (2.2km), Kyambizi-Kitungwa (4.3km), Kakerenge-Bbibu-Buwembo (6.5km), Mbugu-Kalanzigi (5.3km), Nasse-Bukiika-Nakukuba (3.5km), Kingidde-Nakukuba (5.4km) in Gombe S/C, Bugobagoba-Nazalesi (7km), Kakerenge-Buyaga-Kabonge (3.6km), Nakakololo-Lugo (3.3km), Kasambya-Kyapa (2.6km), Menvu-Nalya-Banda (2km), Kabonge-Banda-Lugo (4.3km) in Busukuma S/C, Bulumbu-Buyiga (6km), Lulongo-Kyanvubu (3.4km), Bimbye-Kobba-Kikalaala (2.3km), Luwule-Jadira (3.2km) in Kasanje S/C, Jenina-Kyebando-Naluvule (7.7km), Kikaya-Nabuzinga (5.7km) in Wakiso S/C, Kyoga-Banda-Mende (8.1km), Mende-Ssesiriba-Busawuli (7km), Banda-Kakuyu-Musisi-Nsekwa (3.7km) in Mende S/C, and Bwayise-Bugera-Jjali (7.7km), Balabala-Buganga-</p>
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Vote: 555 Wakiso District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

				Bukasi (5.7km) in Bussi S/C.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	260,218	<i>Non Wage Rec't:</i>	260,218
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	260,218	Total	260,218

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (N/A)	2 (Upgrading of Kira - Kiwologoma - Nakwero Road to Bitumen standards)	
Non Standard Outputs:		N/A	Equipment repairs in Kira TC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	756,858
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	756,858

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	9 (Nansana Town Council (15.5km), Wakiso Town Council (0.8km), and Kira Town Council (21.4Km))	46 (Nansana Town Council (16.1km), Wakiso Town Council (0.8km), and Kira Town Council (21.4Km))	15 (Nansana Town Council (9.7km), Wakiso Town Council (2km), and Namayumab TC (3km))	
Length in Km of Urban paved roads routinely maintained	7 (Nansana Town Council (10.7km) and Wakiso Town Council (2.2km))	19 (Nansana Town Council (14.9km) and Wakiso Town Council (4km))	16 (Nansana Town Council (16km))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,640,955	<i>Domestic Dev't</i>	1,841,464
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,640,955	Total	1,841,464

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	47 (Nansana TC (15.5km), Wakiso TC (0.8km) periodically maintained and Namayumba TC (12.9km), Masulita TC (13km), Kakiri TC (9.7) of Roads Opened)	49 (Nansana TC (8.6km), Wakiso TC (0.8km), Kira TC (7.5km), Namayumba TC (12.9km), Masulita TC (9.2km), Kakiri TC (9.7))	12 (Nansana TC (6.6km), Masulita TC (3.1km) periodically maintained)	
Length in Km of Urban unpaved roads routinely maintained	27 (Kakiri TC (27 Km) of Labour Based Routine maintenance of 17.3 Km and Mechanised Routine maintenance of 9.7Km and Nansana TC (10.7Km) of Labour Based Routine maintenance.)	61 (Kakiri TC (61Km) of Labour Based Routine maintenance of 17.3 Km and Mechanised Routine maintenance of 9.7Km and Nansana TC (10.7Km) of Labour Based Routine maintenance.)	88 (Kakiri TC (33.6Km), Namayumba TC (7.5km) and Masulita TC (6.5km) of Labour Based Routine maintenance and Nansana TC (6.6Km) and Kakiri TC (33.6) of Mechanised Routine maintenance.)	
Non Standard Outputs:	N/A	N/A	Payment of retention funds for road works in Nansana TC, Equipment repairs and administrative costs in Kakiri TC, Administrative costs in Masulita TC and Namayumba TC.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i> 256,434	<i>Domestic Dev't</i> 238,590	<i>Domestic Dev't</i> 291,540	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 256,434	Total 238,590	Total 291,540	

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	32 (Sentema - Mengo (13.4km), Seguku - Bunamwaya - Mutundwe & Star - Bunamwaya (10.6km), Wamala - Maganjo (3.2km), Nsangi - Kalema's - Kkomera - Manja (4.8km).)	29 (Sentema - Mengo (12.2km), Seguku - Bunamwaya - Mutundwe & Star - Bunamwaya (10.6km) and Nsangi - Kalema's - Kkomera - Manja (5.6km).)	57 (Gombe - Kkungu - Buwambo (11.8km), Kitagobwa - Mawule - Kasozi (10.8km), Kiziri - Kiwenda (6.9km), Wattuba - Jjokolera (3.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kibiri - Ndejje (2.3km), and Bweya - Namulanda & Jjanyi - Dewe (9km))
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Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	2012/13	2013/14
621 (Labour Based Routine Maintenance (411.4km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonge - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), Masulita - Danze (6.3km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), (8.6km), Sentema - Mengo(13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Ssisu - Kitovu - Kitende (6.8km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwanuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (13.5km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyani (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Kiryagonja (4.2km), Budo - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),	517 (Labour Based Routine Maintenance (411km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonge - Bugiri (5km), Gobero - Masulita (7.7km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Bunono - Abayita Ababiri (3km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwanuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Kasanje - Butebbere (13.5km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyani (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),	655 (Labour Based Routine Maintenance (439km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonge - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), Masulita - Danze (6.3km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Ssisu - Kitovu - Kitende (6.8km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwanuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (13.5km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyani (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),
Mechanised Routine Maintenance (210km): Gombe - Kungu - Buwambo (10.8km), Kiteezi - Kiti - Namulonge (20.9km), Kakiri -	Mechanised Routine Maintenance (106.4km): Luteete - Kiteezi - Kawanda (8.2km), Manyangwa - Kattabaana (7Km), Buloba - Bukasa (4.8Km), Kiteezi - Kiti - Namulonge (20.9), Masulita - Kirolo (9.4km), Kinaawa - Kyengera (2.6km), Kattabaana - Nassirye - Bulesa (6.4km), Nsangi - Buloba (4.7km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Nsangi -	Mechanised Routine Maintenance (216km): Gombe - Kungu - Buwambo (10.8km), Kiteezi - Kiti - Namulonge (20.9km), Kakiri -

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Masulita (11km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitemu (11.3km), Nakawuka - Namutamala (8.6km), Kinaawa - Kyengera (2.6km), Kitagobwa - Mawule - Kasozi (10.8km), Kawanda - Kayunga (6.37km), Busukuma - Nabutiti - Kasozi (5.4km), Kasozi - Kabubbu (4.8km), Luteete - Kiteezi - Kawanda (8.2km), Bulagga - Sumbwe (3.6km), Manyangwa - Kattabaana (7km), Kattabaana - Nassirye - Bulesa (6.4km), Nsangi - Buloba (4.7km), Buloba - Kakiri (12.9km), Kisindyie - Mabamba (9km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nsangi - Mukono - Kitemu (4.3km), Namagoma - Manja (3.7km), Nampunge - Ddambwe (5.2km), Star - Bunamwaya (91.2km), Sserinya - Bbaka - Ddambwe (12.6km).	Mukono - Kitemu (4.3km), Namagoma - Manja (3.7km), Star - Bunamwaya 91.2km), Gobero Masulita (11km), Nampunge - Ddambwe (5.2km), Wamala - Maganjo (3.2km), Kasangati - seeta (3.5km), Kavule - Galamba (3.4km).	Masulita (11km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitemu (11.3km), Nakawuka - Namutamala (8.6km), Kinaawa - Kyengera (2.6km), Kitagobwa - Mawule - Kasozi (10.8km), Kawanda - Kayunga (6.37km), Busukuma - Nabutiti - Kasozi (5.4km), Kasozi - Kabubbu (4.8km), Luteete - Kiteezi - Kawanda (8.2km), Bulagga - Sumbwe (3.6km), Manyangwa - Kattabaana (7km), Kattabaana - Nassirye - Bulesa (6.4km), Nsangi - Buloba (4.7km), Buloba - Kakiri (12.9km), Kisindyie - Mabamba (9km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nsangi - Mukono - Kitemu (4.3km), Namagoma - Manja (3.7km), Nampunge - Ddambwe (5.2km), Star - Bunamwaya (91.2km), Sserinya - Bbaka - Ddambwe (12.6km).		
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No. of bridges maintained	0 (Not Planned)	2 (Emergency supply and installation of Culverts of to repair road structural bottlenecks to Kakiri - Masulita 8LM (600mm) and Nsangi - Buloba 9LM (900mm))	0 (Not Planned)
Non Standard Outputs:	Spot Improvement of Buloba - Kakiri at Nakiduduma Swamp Road Opening of Access road to Kabaka Foundation Vocational Centre in Kyengera Parish	Spot Improvement of Buloba - Kakiri at Nakiduduma Swamp Road done Access road to Kabaka Foundation Vocational Centre opened in Kyengera Parish Paid Retention for Research Road (1.2Km) in Kira TC, Mikka - Buwambo - Kitayita (14.5Km), Gombe - Kakerenge (10.8Km), Lubowa - Lweza (Bitumen Surface) 0.35Km, and Sentema - Mengo Spot repair of Lubigi Swamp and Retention for FY 2011-2012 for Ssisa - Kitovu - Kitende road	Road works using Property rates funds in Property Rating areas Spot improvement of Masajja - Namasuba 2.5km road Stone Pitching of a channel Bulega Nakuwade frim Mityana Main road

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,021,522	<i>Non Wage Rec't:</i>	1,010,283	<i>Non Wage Rec't:</i>	912,443
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	449,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,021,522	Total	1,010,283	Total	1,361,791

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	114,949	<i>Wage Rec't:</i>	84,565	<i>Wage Rec't:</i>	105,569
<i>Non Wage Rec't:</i>	1,442,811	<i>Non Wage Rec't:</i>	719,177	<i>Non Wage Rec't:</i>	1,014,630
<i>Domestic Dev't</i>	129,547	<i>Domestic Dev't</i>	55,709	<i>Domestic Dev't</i>	544,115
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,687,307	Total	859,451	Total	1,664,314

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:

N/A

Maintenance of Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Bridge and Supply and Installation of Culverts for Road Bottlenecks in Kira TC

Maintenance of Kanzize - Kyodo - Kalongero Road in Masulita TC

Supply and Installation of Culvert plus construction of structures of maintenance of Namasuba - Masajja road (2.5km).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	145,661
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	145,661

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

180 (30km Rehabilitation of Community Access Roads in each of the six (6) CAIIP benefiting subcounties (Namayumba, Masuliita, Gombe, Kakiri, Wakiso Kasanje, Mende and Busukuma) under CAIIP-2 Batch B, Names of roads are as follows:- Kasanbya - Kyasa (2.6km), Menvu - Nalya - Banda (2km), Kabonge - Banda - Lugo (4.3km) in Busukuma, Kakreng - Bibo - Buwambo (6.5km), Mbugu - Kagalanzi (5.3km), Nasse - Bukiika (2.4km), Kingidde - Nabinaka (5.4km) in Gombe, Lulongo - Kyanvubu (4km), Luwule - Jandira (3km), Bimbye - kobba - Kikatala (2km), Bugera - Jali (3km) in Kasanje, Lwamigo - Kanzize (1.2km), Bbale - Mukwenda (3km), Katika - Nabalanga - Kawooya (3.4km), Kyabumba - Bikka (3.2km), Lwemwedde - Wabiyinja (2.5km) in Masulita Subcounty, Bemb - Mpanga - Kiguggu (7km), Nagulu -	90 (90Km Rehabilitation of Community Access Roads under CAIIP-2 Batch B, Names of roads are as follows:- Katika - Nabalanga - Kawooya (3.4km), Kyabumba - Bikka (3.2km), Lwemwedde - Wabiyinja (2.5km) in Masulita Subcounty, Bemb - Mpanga - Kiguggu (7km), Nagulu - Naseeta - Kitula (7km) in Namayumba Subcounty, Sesebera - Buteregga - Busawuli (7km), Kikaya - Nabuzinga (5.7km), and Banda - Kakunyu - Nsekwa (3.7km) in Mende subcounty. Nkowe - Banda - Sanga (12.8km) in Mende Subcounty under CAIIP-2 District project.	180 (30km Rehabilitation of Community Access Roads in each of the six (6) CAIIP benefiting subcounties (Namayumba, Masuliita, Gombe, Kakiri, Wakiso Kasanje, Mende and Busukuma) under CAIIP-2 Batch B, Names of roads are as follows:- Kasanbya - Kyasa (2.6km), Menvu - Nalya - Banda (2km), Kabonge - Banda - Lugo (4.3km) in Busukuma, Kakreng - Bibo - Buwambo (6.5km), Mbugu - Kagalanzi (5.3km), Nasse - Bukiika (2.4km), Kingidde - Nabinaka (5.4km) in Gombe, Lulongo - Kyanvubu (4km), Luwule - Jandira (3km), Bimbye - kobba - Kikatala (2km), Bugera - Jali (3km) in Kasanje, Lwamigo - Kanzize (1.2km), Bbale - Mukwenda (3km), Katika - Nabalanga - Kawooya (3.4km), Kyabumba - Bikka (3.2km), Lwemwedde - Wabiyinja (2.5km) in Masulita Subcounty, Bemb - Mpanga - Kiguggu (7km), Nagulu -
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Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Naseeta - Kitula (7km) in Namayumba Subcounty, Sesebera - Buteregga - Busawuli (7km), Kikaya - Nabuzinga (5.7km), and Banda - Kakunyu - Nsekwa (3.7km) in Mende subcounty.		Naseeta - Kitula (7km) in Namayumba Subcounty, Sesebera - Buteregga - Busawuli (7km), Kikaya - Nabuzinga (5.7km), and Banda - Kakunyu - Nsekwa (3.7km) in Mende subcounty.	
	Nkowe - Banda - Sanga (12.8km) in Mende Subcounty under CAIP-2 District project.)		Nkowe - Banda - Sanga (12.8km) in Mende Subcounty under CAIP-2 District project.)	
Length in Km. of rural roads rehabilitated	10 (10km Road Rehabilitation of Kalongero - Lwemwedde in Masulita Subcounty using MoW PAF III funds.)	0 (Not yet implemented)	10 (10km Road Rehabilitation of Kyegezza - Lwemwedde in Masulita Subcounty using MoW PAF III funds.)	
Non Standard Outputs:	3.0 km Low cost sealing of Kakungulu Arkright road in Ssisa Sub-county using funding from ARKRIGHT FUND.	Not yet implemented	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,960,001	<i>Non Wage Rec't:</i> 334	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,450,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,410,001	Total 334	Total 0	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation and repair of District Headquarter buildings	Plumbing to the Public toilet block, Health, Lnds, and Planning Unit blocks done.	Renovation and repair of District Headquarter buildings
	Scrutinising and assessing of building plans / drawing	923 building plans were scrutinized and assessed.	Scrutinising and assessing of building plans / drawing
	Site inspection reports in place		Site inspection reports in place
	Staff trained		Staff trained
	Engineering technical guidance offered to different stakeholders	No Post Site inspection done.	Engineering technical guidance offered to different stakeholders
		Technical support towards construction of Surgical ward at Namayumba HCIV provided, BOQs for Masulita TC and Namayumba TC roads, and SFG toilets	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 5,224	<i>Non Wage Rec't:</i> 30,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 5,224	Total 30,770

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	To maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tipper, One Mitsubishi Water Bouser and three motor cycles.	Maintained and operated the following road plants, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tipper, One Mitsubishi Water Bouser and three motor cycles.	To maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tipper, One Mitsubishi Water Bouser and three motor cycles.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,456	<i>Non Wage Rec't:</i> 67,036	<i>Non Wage Rec't:</i> 46,886
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,456	Total 67,036	Total 46,886

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,100

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	0 (Not yet commenced this FY)	1 (Construction of headquarter buildings (Council Chambers))
Non Standard Outputs:	Rainwater harvesting and Fencing the Headquarter land at Wakiso District Headquarters.	Not implemented	Fencing the Headquarter land at Wakiso District Headquarters.
	Payment of creditors for Natural Resource building	Not implemented	
	Payment of creditors for Speakers Chambers	Part - Payment of retention fee to creditors for Speakers Chambers	
	Payment to consultants for consultancy services of preparation BOQs and designs for headquarter buildings	Part - Payment of consultants for consultancy services of preparation BOQs and designs for headquarter buildings made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 495,952	<i>Domestic Dev't</i> 212,225	<i>Domestic Dev't</i> 532,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 495,952	Total 212,225	Total 532,500

7b. Water

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick up and 2 CWO motorcycles maintained.(office)	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.
	4 Accountability Reports prepared	3 Accountability Report prepared	4 Accountability Reports prepared
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles.	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles
	Site verification carried out for water sources to be constructed during FY 2012/13	Stationery supplied.	Stationery supplied.
	Field visits conducted to address community complaints / requirements.	Procured one set of Desktop Computer.	Site verification carried out for water sources to be constructed during FY 2013/14
	100% of the required stationery supplied to Water Office.	Planning and advocacy meetings held in the following Sub-counties of Nangabo (1), Makindye (1), Wakiso S/C (1), Namayumba S/C (1), Kakiri S/C (1), Ssisa (1), Busukuma (1), Gombe (1), Nsangi (1), Masulita S/C (1), Kasanje (1), Mende (1) and Nabweru (1).	100% of the required stationery supplied to Water Office.
	Computer supplies, office equipment repaired /serviced and small office equipment purchase bills paid for.	Bank charges paid for 3 months.	Utilities (power, telephone and water) bills paid for.
	1 Consignment of water quality testing consumables procured.	2 Inter Sub-county meeting held at the District Hqtrs.	13 planning and advocacy meetings held at Sub-county i.e. Namayumba (1), Busukuma (1), Masulita (1), Nangabo (1), Wakiso (1), Nabweru (1), Kakiri (1), Makindye (1), Nsangi (1), Gombe (1), Katabi (1), Kasanje (1), Ssisa (1).
	Utilities (power, telephone and water) bills paid for.	International Water day celebrated on 22 March 2013 in Kira Town Council	4 Inter S/C meetings held at the Disitric Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.
	13 planning and advocacy meetings Day held at Sub-county i.e. Namayumba (1), Busukuma (1), Masulita (1), Nangabo (1), Wakiso (1), Nabweru (1), Kakiri (1), Makindye (1), Nsangi (1), Gombe (1), Katabi (1), Kasanje (1), Ssisa (1).	Paid for T-shirts utilized to celebrate the International Water	12 months - bank charges paid.
	4 Inter S/C meetings held at the Disitric Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.		International Water day celebrated on 22 March 2014.
	12 months - bank charges paid.		World National Water Events celebrated.
	International Water day celebrated on 22 March 2013.		
	World National Water Events celebrated.		
	Procurement of contractors for Works ?services for FY 12/13		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,181	<i>Domestic Dev't</i>	32,767	<i>Domestic Dev't</i>	42,714
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,181	Total	32,767	Total	42,714

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	29 (4 supervision reports for 29 visits carried out (during and after construction).2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 2 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 2 in Nangabo, 2 in Kasanje, 2 in Nabweru, 2 in Makindye, 2 in Mende and 1 in Bussi S/C.)	16 (Supervision visits during and after construction carried out in the subcounties of 3 sites in Mende, Wakiso T.C WSS, Kakiri S/C WSS, and Kasanje WSS)	29 (4 supervision reports for 29 visits carried out (during and after construction).2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 2 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 2 in Nangabo, 2 in Kasanje, 2 in Nabweru, 2 in Makindye, 2 in Mende and 1 in Bussi S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	1 (1 District Water and Sanitation Co-ordination committee meeting held.)	4 (4 meeting held at the District Water Office/Sub-county headquarters.)
No. of water points tested for quality	365 (365 water sources tested for water quality. Kakiri S/C (21), Wakiso S/C (25), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Wakiso T.C (21), Makindye (21), Kira TC (21), Nabweru (21), Nangabo (21), Gombe (21), Busukuma (25), Nansana (21), Kakiri TC (21).)	196 (Water sources tested for water quality in the following Sub-counties..Kakiri S/C (21), Wakiso S/C (25), Masulita (21), Nsangi (21), Namayumba (21), Katabi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Wakiso T.C (21))	365 (365 water sources tested for water quality. Kakiri S/C (21), Wakiso S/C (25), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Wakiso T.C (21), Makindye (21), Kira TC (21), Nabweru (21), Nangabo (21), Gombe (21), Busukuma (25), Nansana (21), Kakiri TC (21).)
No. of sources tested for water quality	0 (Activity not planned for.)	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	4 (4 mandatory public notice displayed on to the notice board.)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)
Non Standard Outputs:	Regualr data collection and analysis for the 62 existing water sources in 14 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis. That is 9 water sources in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 5 in Wakiso, 2 in Ssisa, 2 in Nsangi, 8 in Gombe, 6 in Busukuma, 5 in Nangabo, 2 in Nabweru, 1 in Makindye, 6 in Mende and 1 in Kira TC.	Regualr data collection and analysis for the 54 existing water sources in 15 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis. That is 8 water sources in Namayumba, 5 in Kakiri S/C, 8 in Masulita, 5 in Wakiso, 2 in Ssisa, 2 in Nsangi, 5 in Gombe, 6 in Busukuma, 5 in Nangabo, 2 in Nabweru, 1 in Makindye, 6 in Mende.	Regualr data collection and analysis for the 62 existing water sources in 15 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,063	<i>Domestic Dev't</i> 10,188	<i>Domestic Dev't</i> 17,063
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,063	Total 10,188	Total 17,063

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held,	39 (Post-construction support to WUCs made, Beneficiary community meetings held,	40 (Post-construction support to WUCs made, Beneficiary community meetings held,
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
	Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, @ in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, 1 in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, @ in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)
No. of water user committees formed.	54 (54 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)	0 (Not Implemented)	54 (54 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)
No. Of Water User Committee members trained	54 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)	54 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (30), Wakiso (30), Masulita (24), Nangabo (42), Busukuma (30), Gombe (42), Kakiri (30), Nabweru (12), Makindye (18), Ssisa (12), Kasanje (12) and Mende (36).)	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned)	0 (Activity not planned for.)	0 (Activity not planned for.)

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	54 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 2 in Makindye, 6 in Mende and 1 in Kira TC.	54 sensitisation meetings held on community fulfilment of critical requirements at new water facilities construction sites: - Wakiso (8), Nabweru (2), Gombe (11), Masulita (5), Namayumba S/C (2), Mende (11), Nangabo (4) and Busukuma (5).	54 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 2 in Makindye, 6 in Mende and 1 in Kira TC.
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54 water source committees formed in 12 LLGs i.e. 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 2 in Makindye, 6 in Mende and 1 in Kira TC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,368	<i>Domestic Dev't</i>	20,862	<i>Domestic Dev't</i>	33,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,368	Total	20,862	Total	33,368

Output: Promotion of Sanitation and Hygiene

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	1 Sanitation Week held in Kira Town Council.	1 Sanitation Week held in Kira Town Council.	1 Sanitation Week held in Katabi Subcounty.	
	Two (2) Baseline sanitation surveys conducted for Masulita sub county before and after implementation of sanitation activities, Conducted 54 surveys on water sources and follow ups, Evaluated sanitation activities carried out in the catchement area of the new water sources constructed in the following LLGs ; 7 meetings in Namayumba, 7 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 4 in Gombe, 6 in Busukuma, 5 in Nangabo, 6 in Nabweru, 1 in Makindye, and 6 in Mende	Two (2) Baseline sanitation surveys conducted for Masulita sub county before and after implementation of sanitation activities. Paid for T-Shirts utilized during the Sanitation Week held in Kira TC	Two (2) Baseline sanitation surveys conducted for Namayumba Sub county before and after implementation of sanitation activities, Conducted community awareness and mobilization meetings in 21 LLGs to increase H/H latrines and Handwashing facilities provision in the District	
	12 supervision and monitoring visits conducted in Masulita sub county staff and 24 supervision and monitoring visits conducted by district staff.		Conduct 4 political monitoring visits	
	24 times of Law enforcement in FY 2012/13.		20 hygiene and sanitation model villages implemented in the following:- 11 Lower Local Governments: - Namayumba (7), Kakiri (7), Masulita (8), Wakiso (4), Ssisa (2), Makindye (1), Nangabo (5), Gombe (6), Busukuma (6), Nabweru (2), and Mende (6).	
	Hand washing Ambassadors trained, supervised and monitored in their activities			
	Hand washing promoted in schools			
	Conduct community awareness mobilization in 21 LLGs to increase Household latrines and Hand washing facilities provision in the district.			
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	
	<i>Non Wage Rec't: 31,000</i>	<i>Non Wage Rec't: 11,378</i>	<i>Non Wage Rec't: 82,023</i>	
	<i>Domestic Dev't 75,100</i>	<i>Domestic Dev't 24,916</i>	<i>Domestic Dev't 0</i>	
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	
	Total 106,100	Total 36,294	Total 82,023	

2. Lower Level Services

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,544	<i>Non Wage Rec't:</i>	5,685	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,402	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,946	Total	5,685	Total	0

3. Capital Purchases

Output: Spring protection

No. of springs protected	6 (Springs protected in Makindye (2), Wakiso Subcounty (2), Kasanje, and Ssisa (2))	6 (Springs protected in Makindye (2) Kasanje (2) and Ssisa (2))	1 (Springs protected in Makindye)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	17,072	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	17,072	Total	8,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	46 (35 hand dug wells constructed in Sub-counties of 6 in Namayumba, 5 in Wakiso, 6 in Masulita, 5 in Nangabo, 5 in Busukuma, 4 in Kakiri S/C.	35 (Constructed 24 hand dug wells in Sub-counties; 4 in Namayumba, 5 in Wakiso, 5 in Mende, 5 in Nangabo, 5 in Busukuma, 4 in Kakiri S/C	34 (23 hand dug wells constructed in Sub-counties of 4 in Namayumba, 3 in Wakiso, 4 in Masulita, 3 in Nangabo, 3 in Busukuma, 3 in Kakiri S/C and 3 in Mende S/C.			
	11 Motordrilled shallow wells constructed in 5 in Gombe S/C, 4 in Masuliita and 3 in Kakiri.)	Construction of 11 Motor drilled shallow wells constructed in 5 in Gombe S/C, 3 in Masuliita and 3 in Kakiri completed)	11 Motordrilled shallow wells constructed in 5 in Gombe S/C, 3 in Masuliita and 3 in Kakiri.)			
Non Standard Outputs:	Inception report and siting report produced by the consultant for the works	Inception report and siting report produced by the consultant for the works	Inception report and siting report produced by the consultant for the works			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	255,500	<i>Domestic Dev't</i>	183,921	<i>Domestic Dev't</i>	250,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	255,500	Total	183,921	Total	250,400

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Boreholes rehabilitated. In Gombe(1), Namayumba(1), Busukuma (1), Mende (1) S/C.)	4 (Boreholes rehabilitated. In Gombe(1), Kakiri S/C (1), Nangabo (1) and Namayumba(1))	9 (Boreholes rehabilitated. In Gombe(2), Namayumba(2), Busukuma (2), Mende (2) S/C, Nsangi (1))
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - 1 in Busukuma, 2 in Namayumba, 1 in Nangabo, 1 in Mende, 2 in Ssisa, 1 in Kakiri, 2 in Nabweru, 2 in Nsangi S/C.)	5 (Drilling of boreholes with installation of hand pumps in Sub-counties: 1 in Namayumba, 1 in Nangabo, 1 in Mende, 2 in Ssisa, 1 in Kakiri, 1 in Nabweru completed)	7 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - Busukuma (1), Nsangi (1), Nangabo (1), Mende (1), Ssisa (1), Kakiri S/C (2))
Non Standard Outputs:	Inception report, siting report and supervision report produced by the consultant	Inception report, siting report and supervision report produced by the consultant	Inception report, siting report and supervision report produced by the consultant

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	260,000	Domestic Dev't	107,369	Domestic Dev't	135,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	260,000	Total	107,369	Total	135,800

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of piped water to Kitemu Nsangi SC.)	0 (Not implemented)	1 (Extension of Piped water from Kitemu to Mukono (Nsangi subcounty))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Activity not planned for.)	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	Contractors' retention and Unpaid works for the facilities constructed in FY 2011/2012 paid.	Contractors' retention for the facilities constructed in FY 2011/12 paid on boreholes.	Contractors' retention and Unpaid works for the facilities constructed in FY 2012/2013 paid.
	Supply and installation of 5 HDPE water tanks to UPE schools and Health centres and Wamala Tombs	Supply and installation of 5 HDPE water tanks	Supply and installation of 20 HDPE water tanks to UPE schools and Health centres

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	115,163	Domestic Dev't	79,902	Domestic Dev't	243,530
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	115,163	Total	79,902	Total	243,530

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	2003 (Kakiri TC, Masulita TC, and Kasanje Subcounty)	5000 (Bukomero, Mpugwe, Nakaseke)	2003 (In Central Region Districts of Uganda)
No. of new connections	35 (Kakiri TC, Masulita TC, and Kasanje Subcounty)	0 (No New connections made)	35 (In Central Region Districts of Uganda)
Collection efficiency (% of revenue from water bills collected)	0 (%)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Installation of meters for Customer Meters (300), and Bulk Meters (10)	200 Customer meters installed (Migeera, Bujeje, Bwijanga, Kiboga, Wakiso, Mpugwe, Bukomero, Nakaseke, Kakooge)	Installation of meters for Customer Meters (300), and Bulk Meters (10)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	67,301	Non Wage Rec't:	64,548	Non Wage Rec't:	67,301
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	67,301	Total	64,548	Total	67,301

Output: Water production and treatment

Volume of water produced	0 ()	0 (N/A)	0 (Not Planned)
No. Of water quality tests conducted	350 (Kakiri TC, Masulita TC, and Kasanje Subcounty)	30 (All schemes)	350 (In Central Region Districts of Uganda)

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs: Reduction in Losses (6 leak repairs and 2 Water storage facility repairs) and 2 Water storage facility repairs done. Reduction in Losses (6 leak repairs and 2 Water storage facility repairs)

Proper maintenace of pumps and systems (120 routine service of systems, 16 pumps and inverter repairs) 40 system maintained and these include Nakasongola, Kakonge, Migera, Nakawuka, Wakiso, kakiri, Namayumba, Luwero, Wobulenzi, Bombo, Kayunga, Kangulumira, Nakifuma, Buikwe, Nkonkonjeru, Kinoni, Mbirinzi, Kyangoga, Kyotera, Rakai T/C, Mpugwe, Lukaaya, Kalungu, Kiboga, Bujenje, Bunjaga, Bukomero, Bulisa, Sembabule T/C and Bulo.

8 pump and Inverter Repairs were done namely Kangulumira, Migeera, Kiboga, Mpugwe, Semuto, Namayumba, Mpugwe, and Lukaaya

6 Energy subsidies were paid to Nakawuka, Kangulumira, bujanga, Buyenje, Migeera, and Bujjuko.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,699	<i>Non Wage Rec't:</i>	99,769	<i>Non Wage Rec't:</i>	92,699
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,699	Total	99,769	Total	92,699

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Staff salaries for 21 Natural resources staff in the district paid monthly	Salaries of Natural resources staff paid	Staff salaries for 21 Natural resources staff in the district paid monthly
		Allowances and transport for staff paid	
	Mileage and transport allowances paid for staff monthly	2 natural r ss staff meetings held	Mileage and transport allowances paid for staff monthly
	4 Staff meetings held at the District headquarters	Vehicle fueled for field activities from various sources	4 Staff meetings held at the District headquarters
	Develop District ENRM Information system.(computer and coding started If Arcview programme procured)	Q3 service for UG 0972R paid	Develop District ENRM Information system.(computer and coding started If Arcview programme procured)
	Vehicle fueled repaired and serviced on quartely basis.	Monthly Staff welfare ensured	Vehicle fueled repaired and serviced on quartely basis.
	Vehicle maintainance done	Stationary suppliers MUCH and Exmemo paid .	Vehicle maintainance done
	Maintainance civil ensured	Skib spares debt of FY11/12 paid for supply of filling units	Maintainance civil ensured
	Monthly Staff welfare ensured , Annual appraisals and staff supervision done	Bank charges paid	Monthly Staff welfare ensured , Annual appraisals and staff supervision done
	Stationary procured	prepared and submitted OBT reports to Ministries and committee of council	Stationary procured
	Goods and services as fixtures procured (Provision for document storage in and Environment resource centre).	attended council , TPC and committee meetings	Goods and services as fixtures procured (Provision for document storage in and Environment resource centre).
	Books periodicals and newspapers supplied	worked with WWF-UCO to verify CBOs to receive support. 14millions were received.	Books periodicals and newspapers supplied
	Bank charges	Awareness workshop for SENRMCAM project done and induction and implementation modality meeting done	Bank charges
	Telecommunications ensured	CBOs guided to sign contracts with WWF-UCO	Telecommunications ensured
	Short term consultancy services for the Natural Resources Ordinance	Attended CBG training on proc and proj. planning.	Short term consultancy services for the Natural Resources Ordinance
		Attended ITP under ICLD for sustainable urban planning using symbio city approach.	Coordinating, monitoring, Training of SENRMCAM WWF CBOs
		Site inspection for Mwendo mining Exploration	
		attended DPPC meetings and site visits to NSSF -Lubowa etc	
		Entebbe express Highway inspections	
		Masuliita environment and physical planning training	

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Committee trip to UWEC and a few to Makanaga for fact finding towards ecotourism development.

Attended Gombe council for Matugga TB planning

Motivational talk to Assoc. of real estate agents

<i>Wage Rec't:</i>	129,485	<i>Wage Rec't:</i>	158,164	<i>Wage Rec't:</i>	167,829
<i>Non Wage Rec't:</i>	57,995	<i>Non Wage Rec't:</i>	56,834	<i>Non Wage Rec't:</i>	67,213
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	34,000
Total	187,481	Total	214,999	Total	269,043

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)	0 ()		
Area (Ha) of trees established (planted and surviving)	28 (District Tree Nursery workers wage paid.	21 (casual workers paid up for 12 months of FY12/13)	28 (District Tree Nursery workers wage paid.		
	Seedlings produced at the Tree Nursery at Wakiso District Headquarters		Seedlings produced at the Tree Nursery at Wakiso District Headquarters		
	Tree planting at Private farms and Institutional land)		Tree planting at Private farms and Institutional land)		
Non Standard Outputs:	Raising of 72,000 tree seedlings of different species	Funds released for tree planting inputs 19,544m	Raising of 72,000 tree seedlings of different species		
	Supporting 50 schools and 20 farmers with tree planting stock	fruit trees section established with stock of about 10,000 oranges and passion fruit.	Supporting 50 schools and 20 farmers with tree planting stock		
	Procurement of one steel container for the District Tree Nursery at District Headquarters	Cummulative 20 males and 5 females and 2 institutions received seedlings. Pines = 29,200 seedlings Eucalyptus = 57,400 seedlings Gravellia = 4400 seedlings Terminalia = 2200 seedlings Melia = 3840 seedlings Mvule = 200 seedlings Mahogany = 3508 seedlings Total seedlings = 100,748 estimated total Ha = 42.05ha	Procurement of one steel container for the District Tree Nursery at District Headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	12,960	<i>Non Wage Rec't:</i>	14,170	
	<i>Domestic Dev't</i>	19,544	<i>Domestic Dev't</i>	19,554	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	32,504	Total	33,724	
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	17,720
				<i>Domestic Dev't</i>	18,000
				<i>Donor Dev't</i>	0
				Total	35,720

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

No. of community	150 (Farmers trained in Forest	1 (community sensitisation for	150 (Farmers trained in Forest
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Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
members trained (Men and Women) in forestry management	management at Wakiso Ksanje Kakiri Nangabo and Busukuma)	Bugumira re-forestation group in Kakiri.)	management at Wakiso Ksanje Kakiri Nangabo and Busukuma)	
No. of Agro forestry Demonstrations	4 (On farm demonstrations done int Masulita Subcounty, Gombe S/C, Busukuma and Wakiso)	1 (community sensitization on tree planting for Bugumira reforestation group in Kakiri)	4 (On farm demonstrations done int Masulita Subcounty, Gombe S/C, Busukuma and Wakiso)	
Non Standard Outputs:	Training 30 farmers in Plantation management at Gombe Training 30 farmers in Disease control at Namayumba Mobilisation of 200 farmers for tree planting Capacity building of 20 executives of tree farmers Association at the District	Individual support in office 60 participants trained	Training 30 farmers in Plantation management at Gombe Training 30 farmers in Disease control at Namayumba Mobilisation of 200 farmers for tree planting Capacity building of 20 executives of tree farmers Association at the District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,540	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 1,480	
	<i>Domestic Dev't</i> 9,056	<i>Domestic Dev't</i> 1,452	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,596	Total 2,802	Total 1,480	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	64 (Inspection for verification for harvesting trees done districtwide Inspecting range activities done districtwide Inspection for forest certification done district wide)	5 (5 inspections done cummulatively. 6 patrols done)	64 (Inspection for verification for harvesting trees done districtwide Inspecting range activities done districtwide Inspection for forest certification done district wide)	
Non Standard Outputs:	Procurement of Stationary at the District Headquarters i.e One Tonner and clips etc received Catridge, 5 reams of printing paper and other assorted stationary items	catridge, paper, pens, files, CDs	Procurement of Stationary at the District Headquarters i.e One Tonner Catridge, 5 reams of printing paper and other assorted stationary items	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 2,060	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,060	Total 2,060	Total 2,060	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water Shed Management Committees formed at Masulita, Memnde, Nsangi and Ksanje Subcounties)	2 (Sensitisation in Mende and Nsangi sub counties One training done)	4 (Water Shed Management Committees formed at Masulita, Memnde, Nsangi and Ksanje Subcounties)	
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters.	Conducted one District Env Committee meeting.	Celebration of the World Wetlands day at District Headquarters.
	2 meetings for Mabamba and Lutembe ramser site	Compliance monitoring done as below; Masanja A zone along Kalidubi system	2 meetings for Mabamba and Lutembe ramser site
	Building capacity of resource users of the ramser sites to promote ecotourism	Namusera -to verify if it is a wetland. Wamala village in Nabweru s/c where wetland was partitioned for construction.	Building capacity of resource users of the ramser sites to promote ecotourism
	3 DEC Meetings held at District Headquarters	Namasuba along Lufuuka Channel to advise before land purchase.	3 DEC Meetings held at District Headquarters
	1DEC Monitoring Conducted	Dewe in Namulanda to advise use of wetland	1DEC Monitoring Conducted
	LECs sensitized in Wetlands bye-law formulation	Naluvule in Katokota wetland over green house construction	LECs sensitized in Wetlands bye-law formulation
	Carbonated Wetlands inspection notices and improvement notices developed	Kiryagonja in Gombe to guide proper use	Carbonated Wetlands inspection notices and improvement notices developed
		One monitoring by DEC	
		one training in Bye law formulation in Nangabo sub county.	
		Held one field monitoring exercise by the DEC in Rosebud 3 and a wetland in Nankinga zone in Makindye.	
		LEC in Nangabo sub county was trained in bye law formulation,.	
		Submitted quartely reports to MOWE.	
		Procured operational items like photocopy, tapemeasure and stationery	
		4 resource user groups trained	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,213	<i>Non Wage Rec't:</i>	6,301	<i>Non Wage Rec't:</i>	5,495
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,213	Total	6,301	Total	5,495

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan Developed covering entire district)	1 (A consultative meeting held in Nansana for development of the Town Council Wetland Action Plan.)	1 (District Wetland Action Plan Developed covering entire district)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
8. Natural Resources				
Area (Ha) of Wetlands demarcated and restored	1 (Degraded ecosystems restored at Kalidubi wetland in Makindye Subcounty and Munde subcounty.)	2 (processes done for kalidubbi restoration. Nothing for Munyere. Road map for the restoration of Kalidubbi developed by stakeholders. Planning meeting was done in Makindye One planning meeting for Kalidubi)	1 (Degraded ecosystems restored at Kalidubi wetland in Makindye Subcounty and Munde subcounty.)	
Non Standard Outputs:	Six (6) Draft Town Wetland Action Plans formulated in Kira, Nansana, Wakiso, Entebbe Municipality, and Kyengeru Town board	2 Town Council Wetland Action Plans done. 30 compliance monitoring visits done in Namulanda, Matugga, Entebbe via express highway works,	Six (6) Draft Town Wetland Action Plans formulated in Kira, Nansana, Wakiso, Entebbe Municipality, and Kyengeru Town board	
	Plant 300 tree seedlings around Munyere Wetland catchment area	Plant 300 tree seedlings around akright developments, Namayumba, wakiso TC and sub county.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,104	<i>Non Wage Rec't:</i> 6,234	<i>Non Wage Rec't:</i> 6,712	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,104	Total 6,234	Total 6,712	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (8 LLGs of Nsangi, Makindye, Nabweru, Kasanje, Ssisa, Mende, Wakiso, and Kakiri having resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	2 (2 meetings held in Nangabo, katabi, 5 training s conducted in Makindye, Nsangi , mende, ssisa, Kiteezi Land fill meeting and related issues Wetland action planning meeting in Nansana T.C)	8 (8 LLGs of Nsangi, Makindye, Nabweru, Kasanje, Ssisa, Mende, Wakiso, and Kakiri having resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	
Non Standard Outputs:	Build Capacity in Environmental management of 2 technical staff in atleast 2 short courses inland or abroad.	1 training in trade and environment in China. Participated in redesigning of ENR minimum standards for service delivery. By MoWE Attended sectoral committee meetings to advocate for funding Attended international course on African Wetland management workshop Attended MoWE joint sector review conference in Munyonyo Joint physical Planning sensitisation for Nsangi leadership.	Build Capacity in Environmental management of 2 technical staff in atleast 2 short courses inland or abroad.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,347	<i>Non Wage Rec't:</i> 7,000	

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	1,347	Total	7,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	120 (Field inspection to monitor for compliance to the regulations district wide;)	156 (Field inspection to monitor for compliance to the regulations district wide;)	120 (Field inspection to monitor for compliance to the regulations district wide;)
Non Standard Outputs:	Handle 60 EIAs and Audits district wide	53 EIA reports reviewed and comments submitted to NEMA	Handle 60 EIAs and Audits district wide
	Handle 20 environmental related police cases district wide	10 projects monitored for mitigation implementation	Handle 20 environmental related police cases district wide
	Mediate 8 conflicts related to Environment district wide	80 screening of development projects done	Mediate 8 conflicts related to Environment district wide
	90 development projects screened under LGMSD programme projects district wide	In summary with details of sites on file if required ; 31 general inspections 18 schools inspected 15 workshops/meetings 13 EIA reports reviewed	90 development projects screened under LGMSD programme projects district wide
	Mitigation implementation measures monitored under LGMSD programme projects district wide		Mitigation implementation measures monitored under LGMSD programme projects district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,381	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 2,381	Total 5,500

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

No. of new land disputes settled within FY	120 (Land related disputes settled district wide and reports in place)	98 (Adjudicated 98 Land disputes)	120 (Land related disputes settled district wide and reports in place)
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Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	1200 jobs received and cleared with deed plans.	300 certificates of titles for various tenures issued	1200 jobs received and cleared with deed plans.	
	Issue 1000 certificate of titles for various tenures	1316 survey approvals including deedplans and subdivisions cleared.	Issue 1000 certificate of titles for various tenures	
	Approve 2000 cadastral surveys	110 field inspections for informed decisions	Approve 2000 cadastral surveys	
	Conduct 200 field inspections	7 sensitisation meetings held at Manyangwa and Kira T.C	Conduct 200 field inspections	
	Provide technical guidance to Land Board and other management institutions	obtained title for Buwambo seed school awaiting lease registration	Provide technical guidance to Land Board and other management institutions	
	Two Public sensitisation workshop held on land rights and laws matters	Entebbe division A& B Area Land committees inducted	Two Public sensitisation workshop held on land rights and laws matters	
	Certificate of titles for various District properties procured	No land board meeting held	Certificate of titles for various District properties procured	
	Assorted stationary for Lands Office procured	100 clients in office assisted. Carried out verification of affected persons for the first 6km of the entebbe express highway.	Assorted stationary for Lands Office procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 66,500	<i>Non Wage Rec't:</i> 7,724	<i>Non Wage Rec't:</i> 18,020	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,500	Total 7,724	Total 18,020	

Output: Infrastructure Planning

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Structural and detailed Plans for Matugga and Kyengera town boards prepared.	Procurement request prepared and submitted to PDU	Structural and detailed Plans for Matugga and Kyengera town boards prepared.
		Held 12 District physical planning meetings.	
	At least two (2) District physical planning meetings held for scheme, Building plan, Development Plan and Sub division approval	Approved 391 building plans and differed 70 plans with reasons.	At least two (2) District physical planning meetings held for scheme, Building plan, Development Plan and Sub division approval
	Development ordinance for Wakiso District approved and disseminated	443 site inspections done facilitated under Natural resources admin office.	Development ordinance for Wakiso District approved and disseminated
	Topographical maps procured	Procurement requests for topographical maps, master plan for district, , and printing of enforcement notices submitted	Topographical maps procured
	Town Councils monitored for compliance to the approved structural plans	procurement for a waste management partner on going.	Town Councils monitored for compliance to the approved structural plans
	Sensitisation workshop conducted on physical planning standards and solid waste management		Sensitisation workshop conducted on physical planning standards and solid waste management
	Field patrols and inspections conducted on physical developments district wide		Field patrols and inspections conducted on physical developments district wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,827	<i>Non Wage Rec't:</i>	8,561	<i>Non Wage Rec't:</i>	54,827
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,827	Total	8,561	Total	84,827

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	32,157	<i>Wage Rec't:</i>	13,375	<i>Wage Rec't:</i>	35,283
	<i>Non Wage Rec't:</i>	159,434	<i>Non Wage Rec't:</i>	78,655	<i>Non Wage Rec't:</i>	150,282
	<i>Domestic Dev't</i>	237	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	191,828	Total	92,030	Total	188,564

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One Garbage Truck for the Physical Planning Department procured		One Garbage Truck and One Double Cabin Pickup for the Physical Planning Department procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,000	Total	0	Total	180,000

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-Salaries for 27 staff paid	-Salaries for all departmental staff paid	-Salaries for 27 staff paid
	-4 departmental meetings involving all staff held	-Sectoral committee monitoring by councillors and technical staff undertaken twice targeting special grantees in Nabweru, Wakiso TC, Wakiso, Kira, Nsangi, Makindye, Katabi, Ssisa, Masulita and Katabi	-4 departmental meetings involving all staff held
	-22 CDW from all LLGs mentored and supervised	-Sectoral committee monitoring carried out every quarter	-22 CDW from all LLGs mentored and supervised
	-Departmental vehicle serviced and repaired	-Mentoring CDWs in Masulita TC, Masulita, Nsangi, Katabi, Busukuma, Nabweru Namayumba, Makindye and Sisa LLGs on use of case registers and referral forms	-Departmental vehicle serviced and repaired
	-Mileage allowances for departmental staff cleared	-Technical supervision of the OVC mapping exercise by the DCDO	-Mileage allowances for departmental staff cleared
	-Departmental stationery procured	-Mileage and allowances for district staff paid	-Departmental stationery procured
	-Coordination of Development programmes through facilitation of CDWs undertaken	-Departmental vehicle repaired and functional	-Coordination of Development programmes through facilitation of CDWs undertaken
	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.	- 4 departmental meetings for all staff held at the district headquarters. - Meeting held to harmonise relationship between District Women Council and the Gender sectoral committee	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.

<i>Wage Rec't:</i>	138,792	<i>Wage Rec't:</i>	138,792	<i>Wage Rec't:</i>	153,277
<i>Non Wage Rec't:</i>	40,990	<i>Non Wage Rec't:</i>	20,932	<i>Non Wage Rec't:</i>	45,103
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	179,782	Total	159,724	Total	198,380

Output: Probation and Welfare Support

No. of children settled	45 (Entire district)	34 (Nansana, Nabweru, Wakiso, Nsangi, Kira, Kamuli, Nakasongola, Mende, Kiboga, Kawempe, Hope Children's home, Rafiki)	45 (Entire district)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	-Referral activities supervised for quality assurance	Three District Orphans and Vulnerable Children Coordination Committee meeting held at the district level.	4 District OVC Coordination committee meetings held
	-45 child welfare institutions monitored.	-Sub County Orphans and Vulnerable Children Coordination committee meetings held in Nansana, Makindye, Wakiso, Katabi and Kasenje LLGs.	-Referral activities supervised and followed up for quality assurance.
	-Land for construction of court premises and remand centre for juveniles identified in partnership with JLOs	-Mapping of OVCs and OVC service providers on going in the entire district with support of MGSLS and Save the Children Uganda	-Bi-annual Network meetings for child focused CSOs held at the district
	-Probation and welfare office retrooled with a computer.	-20 Children welfare institutions inspected in Nansana, Nabwer and Kira LLGs	-Data of OVC service providers collected
	-Day of the African child commemorated.	-District Council allocated 2 acres for construction of court premises	-4 Quarterly Sub county OVC Coordination committee meetings held
	-Missing children traced and resettled.	Quarterly SOVCCC meetings held in 10 LLGs with support from Mildmay	-48 child welfare institutions inspected in the entire district
	-Foster families assessed and followed up and court work carried in respect to children in conflict with the law and those in need of alternative care and protection	- OVC household mapping done in 23 LLGs with support from Save the Children.	-Day of the African Child Commemorated
	-Data collected, assessed and OVC service providers mapped	-Mildmay Referral activities supervised for quality assurance in Namayumba, Namayumba TC, Kakiri, Kakiri TC, Gombe, Makindye, Wakiso, Wakiso TC, Mende, Nansana	-Lost, abandoned, missing children traced and resettled with their parents and guardians.
	-4 DOVCCC meetings held		-Foster families assessed and children under foster care followed up.
	-Quarterly SOVCCC meetings held in 23 LLGs	-Court work in respect to children in conflict with the law and those who are abused	-Court work in respect to children in conflict and those in need of alternative care/protection carried out
	-Network and Advocacy meetings held for child focused CSOs	-Care orders for 19 boys and 30 girls applied for in Wakiso court	
	-OVC households mapped in 23 LLGs	-Inspection of child welfare institutions (Sssubi, Another Hope, KCC, Bethany, Share the Love, St. Noah, Bosco Calm, Rafiki, Retrack, Ranch on Jesus, St. Mary Kevin)	
	-OVC service providers mapped		
	-SOVCCCs re-oriented and reconstituted to include SACCO members in 23 LLGs.	-7 circles of OVC service providers supported by Mildmay Uganda	
			-CSO Network meeting for child focused

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		service providers held at the district		
				-4
		DOVCCC meetings held.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,500	Total	0
				6,500

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	-Skills training for 150 PWDs and elderly (Liquid soap, candle, vaseline making) held in Gombe, Kakiri, Nsangi, Bussi, Makindye, Nabweru LLGs	-Skills training for 125 PWDs in liquid, bar soap, vaseline, candle making held in Mende, Makindye, Nansana, Nabweru, Kasanje and Gombe LLGs	-Skills training for elderly conducted in Ssisa, Wakiso s/c, Wakiso TC, Mende LLGs	
		-LCIII PWD councillors from entire district sensitised about CBR approach plus their roles and responsibilities.	-Special clinic Day for elderly held at Kasangati health centre IV	
	-300 PWDs and elderly from entire district identified and given wheelchairs.	-Exercise to identify wheel chair beneficiaries on going, list submitted to development partners, physical verification on going.	-CBR activities monitored district wide.	
	-CBR activities in the district monitored.	- Annual experience and learning workshop for 90 CBR volunteers from entire district held.	-One radio program to sensitise community about disabilities aired	
	-PWD clients identified, assessed and sensitised in Mende, Namayumba, Makindye, Masulita, Nsangi, Wakiso LLGs	-Physical verification of PWD special grantees done by the special grant committee	-One experience sharing workshop for CBR volunteers held.	
	-LCIII PWD councillors from entire district sensitised about the CBR approach.	180 wheelchairs given to PWDs and elderly from all LLGs.	Network for PWD service providers set up in the District.	
	-Stationery procured	11 Health units in the district receive wheel	Disability outreaches carried out in Wakiso and Mende LLGs	
	-Annual experience sharing/learning workshop held for 90 CBR volunteers from all LLGs	clinic Day held for elderly at Wakiso and Namayumba health centre IVs		
	-Special clinic Day held for elderly at Wakiso and Namayumba health centre IVs	-CBR activities in the district monitored.		
		Outreach for children with disabilities conducted in Namayumba, Kakiri, Masulita TC		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,713	<i>Non Wage Rec't:</i>	27,280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
				23,000

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Total</i>	13,713	<i>Total</i>	27,280	<i>Total</i>	23,000
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Wakiso, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	25 (Wakiso, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	29 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)
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Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	- 22 CDWs facilitated to guide community participate in planning process	-All LLGs facilitated with CDD operation funds to enable them undertake their mandatory activities.	- 26 CDWs facilitated to guide community participate in planning process.
	-CSO networking meetings organised and coordinated	-One Child Focused CSO experience sharing meeting for service providers held at the district	-4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district
	-One CDD review meeting/workshop for CDWs, Sub county chiefs and parish chiefs held at HLG	-One quarterly staff review meeting for sub county and district departmental staff held.	-52 CDD community projects randomly selected, supervised in the entire district
	-2 CDD coordination meetings for all CDWs from 21 LLGs held	-CDWs facilitated to undertake participatory planning in all LLGs.	-CBOs registered, supervised and guided
	-Communities for development programs in the district	-CDWs undertake supervision of CDD beneficiary groups	
	-60 CDD community projects in Wakiso, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kasenje, Nsangi, Bussi, Mende LLGs supervised.	-Mentoring of CDW in 5 LLGs on use of case registers and referral forms	
	-CBOs supervised and guided	-One experience learning and sharing workshop for 22 child focused CSOs held at the district	
	Meetings to sensitize stakeholders about CDD modality held in all 21 LLGs.	-One CDD review meeting involving 25 CDWs from all LLGs held at the district.	
	-Support supervision of CDD beneficiary groups in all 21 LLGs by CDWs conducted	-CDWs from Masulita, Namayumba, Nangabo, Kakiri, Ssisa, Mende and Nsangi facilitated with CDD operation funds to carry out re-assessment and supervision of beneficiary groups	
		-One meeting for all departmental staff held at the district.	
		-CDWs from all LLGs facilitated using the Non wage grant to undertake their mandatory activities.	
		13 CDD beneficiaries groups in Kira, Kakiri, Nansana and Wakiso monitored.	
		Sensitisation session for project management committees, community procurement committees CDD beneficiary groups from 9 LLGS	
		-CSO networking meetings	

Vote: 555 Wakiso District**Workplan Outputs**

<i>UShs Thousand</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)	
9. Community Based Services					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,979	<i>Non Wage Rec't:</i>	7,952	<i>Non Wage Rec't:</i>	11,719
<i>Domestic Dev't</i>	4,671	<i>Domestic Dev't</i>	4,522	<i>Domestic Dev't</i>	4,671
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,650	Total	12,474	Total	16,390

Output: Adult Learning

No. FAL Learners Trained	50 (50 FAL instructors from entire district trained at the district headquarters)	50 (Mende, Kakiri, Wakiso, Masulita, Namayumba, Gombe, Busukuma, Bussi LLGs)	45 (45 FAL instructors from entire district trained at the district headquarters)
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Vote: 555 Wakiso District

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	-FAL instructors facilitated with transport	FAL data collected in Gombe, Kasanje, Nabweru, Nansana and Kakiri LLGS.	-Income generating activities of FAL classes in Nangabo and Katabi LLGs supported
	-IGAs of FAL class in Masulita and Nangabo supported.	-2 FAL quarterly review for CDWs held.	- FAL instructors from all LLGs facilitated with transport
	-Data collected on FAL activities in LLGs	-Support supervision of FAL activities in Kira, Nsangi, Katabi, Nangabo, Kakiri TC, Nabweru, Kasanje and Gombe LLGs.	- Data update on FAL activities conducted.
	-4 FAL quarterly review meetings held	-Purchase of stationery for FAL program activities	Quarterly review and planning meetings on FAL conducted
	-1 FAL benchmark visit conducted	50 FAL instructors from the entire district trained.	-
	-FAL proficiency tests conducted. In the entire district	- 100 FAL instructors from entire district facilitated with bicycle allowance.	Benchmark visits for instructors, learners and CDWs from the entire district conducted.
	-Stationery, blackboards purchased and departmental computer maintained	- Experience sharing/learning workshop for 100 instructors conducted at the district.	Proficiency tests to adult learners from the entire district administered
	-2 FAL annual learning and sharing meetings held	- Support supervision of FAL classes in Busukuma, Namayumba, Wakiso, Masulita, Kakiri, Nansana, Bussi, and Ssisa LLGs done	-Support supervision visits of FAL classes conducted
	-Three associations of FAL instructors formed and functional in Namayumba, Masulita TC, Mende	FAL instructors' associations formed in 3 Namayumba, Masulita TC and Mende.	Experience sharing/learning workshop for instructors held at the district
	-FAL classes supervised	-2 FAL bench mark visits carried out to Nangabo sub county.	Community sensited about the FAL program on radio
	-New leaders in Masulita TC, Namayumba TC, Mende and Bussi LLG sensited about the FAL program	-Sensitization and advocay sessions conduct on the FAL program for local leaders in Bussi, Namayumba TC and Masulita TC.	
		-Support supervision of FAL classes conducted in Nangabo, Gombe, Kira, Ssisa, Bussi, Katabi and Nsangi LLGs	
		FAL proficiency tests conducted. In the entire district	
		Income generating activites for FAL classes in Masulita and Kira LLGs supported	
		Blacks and stationery procured and supplied to the classes	

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,048	<i>Non Wage Rec't:</i>	46,217	<i>Non Wage Rec't:</i>	46,048
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,048	Total	46,217	Total	46,048

Output: Gender Mainstreaming

Non Standard Outputs:	-District departments and LLGs guided to undertake gender budgeting.	-Departments at district level guided to undertake gender budgeting.	-District departments and LLGs guided to undertake gender budgeting.	-Gender	
	-10 CSOs mentored on gender mainstreaming	-5 CSOs from Nansana, Katabi, Gombe, Nsangi, Mende mentored on gender mainstreaming	IEC materials disseminated to districts departments and CSOs		
	-Women's day marked.	-	-10 CSOs mentored on gender mainstreaming		
		Mentoring of CDWs about gender mainstreaming in Busukuma, Nsangi, Katabi, Nabweru	-Women's day marked.		
		-International women day celebrations held in Kira TC on 8/03/13			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (N/A)	10 (Naguru remand and Kampirengisa homes)	35 (N/A)
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Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	-Youth supported to acquire vocational skills.	15 Youth participate in events to mark International Youth Day celebrations in Kabale	-16 youth trained and given start-up tools under Program for Children and Youth (PCY)	
	- Youth provided with start up kits	- 9 youth sponsored to undertake vocational training at RYDA institute. 3 of these acquired shoe making skills	youth Trained in entrepreneurship skills	-160
	-Youth activities monitored			
	Procure and distribute the IGA materials and equipments under LRDP	-Youth leaders facilitated in participate in events to mark National Jubilee celebrations in Kololo	activities Monitored and coordinated in the district	-PCY
		-One leather sewing machine procured.	day marked	-Youth
		-50 youth from all LLGs underwent entrepreneurship skills training at Ivory Hotel		
		3 youth groups in Nansana and Wakiso TCs identified and visited by Commonwealth Youth Delegates		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,500	<i>Non Wage Rec't:</i>	10,049	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,500	Total	10,049	Total	16,000

Output: Support to Youth Councils

No. of Youth councils supported	3 (District Youth council Bussi Namayumba)	9 (District Youth council, Katabi, Bussi, Ssisa, Masulita, Wakiso and Kasanje, Nansana, Gombe Youth councils)	3 (District Youth council Mende, Masulita, Nsangi)
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Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	- 4 Youth council executive meetings held	-4 youth council executive meetings held at district level	- 4 youth council executive meetings held	
		-Executive members of the district council facilitated to participate in events to mark Youth Day in Kabale.	youth council meetings held.	-2 full
	-Youth councils of Bussi, Namayumba, oriented and supported	Monitoring and support youth councils in Bussi and Mende.	mobilised for development purposes.	-Youth
	-Youth activities monitored district wide	-56 Youth mobilised to join NAADS and CDD	enhancement training workshops for 120 youth from the entire district conducted.	-2 skills
	-Youth day marked	-Youth activities monitored in Masulita, Bussi, Katabi and Ssisa LLG.	to mark Youth Day marked 16/08/2014	-Events
	-Number of youth mobilised.	-128 youth acquired skills after being trained in candle, soap and chalk making.	projects in the district monitored.	
	-Skills enhancement trainings held at 4 training centres and procurement of start up tools for vulnerable youth.	Meetings held in Gombe, Ssisa, Nsangi, Bussi, Wakiso, Nansana, Wakiso, Nabweru, Makindye LLGs to revamp the Youth councils.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,801	<i>Non Wage Rec't:</i> 16,723	<i>Non Wage Rec't:</i> 16,701	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,801	Total 16,723	Total 16,701	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	300 (District wide)	146 (All LLGs, 11 health units)	0 (N/A)
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Vote: 555 Wakiso District**Workplan Outputs**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	- 3 disability council meetings held.	CDWs in LLG facilitated to mobilise PWDs in groups apply for the special grant.	- 3 disability council meetings held.
	-Development programs in Namayumba, Nsangi, Ssisa, Mende and Wakiso TC monitored to ensure PWDs issues are mainstreamed.	-Meeting held at district level to vet and select special grant applicants.	-Development programs in Kira, Makindye, Nansana, Masulita, Kakiri monitored to ensure PWDs issues are mainstreamed.
	-Disability, white cane and world sight days marked	-LCIII PWD councillors from all LLGs sensitize about the special grant and their role in preparing PWD groups fulfil grant requirements.	-Disability, white cane and world sight days marked
	Meeting held to vet and select special grant beneficiaries	-Special grant beneficiaries in Nsangi, Masulita, Busukuma, Nangabo monitored by special grants committee.	Meeting held to vet and select special grant beneficiaries
	-3 workshops held to orient and induct executive members of special grant beneficiary groups on financial management	-PWD councillors from all LLGs sensitised about the District Disability council and their role in revamping councils at LLG level.	-3 workshops held to orient and induct executive members of special grant beneficiary groups on financial management
	- IGAs of at least 35 selected PWD groups supported using the special grant.	-Support supervision of development activities by District Council members to ensure that PWD concerns are mainstreamed.	- IGAs of at least 35 selected PWD groups supported using the special grant.
	-Special grant activities monitored and evaluated	-Team of visually impaired from Wakiso district facilitated to participate in special sports.	Special grant activities monitored and evaluated
	-Day of the elderly marked.	-15 elderly facilitated to participate in events to mark Day of Elderly	-Day of the elderly marked.
	-Awareness created about the special grant and PWD groups mobilised to apply for it.	- 3 District Disability Council meeting held.	-LCV executive and gender sectoral committee sensitised about the CBR and special grant programs
	-Activities of disability councils in Namayumba and Bussi LLGs supported	- District Disability council monitored development projects in Namayumba and Nsangi.	-Activities of disability councils in Masulita, Nangabo LLGs supported
	-Stationery for the disability council purchased	-3 workshops held to orient and induct executive members of special grant beneficiary groups on financial management.	-Stationery for the disability council purchased
	-PWDs facilitated to participate in special sports.	- IGAs of 32 selected PWD groups from Wakiso TC, Nansana, Kira, Nangabo, Masulita, Katabi, Mende, Kasanje, Makindye, Busukuma supported using the special grant.	-PWDs facilitated to participate in special sports.
		-Stationery for the disability council purchased.	- PWD activities and institutions in the district supervised.
			-LCV executive and gender sectoral committee sensitised about the special grant.
		-PWD assessability bill passed by the district council.	

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

- PWD activities and institutions in the district supervised.

- LCIII PWD councillors from all LLGs oriented about their roles and responsibilities

-LCIII PWD councillors sensitised about the special grant.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,595	<i>Non Wage Rec't:</i>	97,868	<i>Non Wage Rec't:</i>	98,446
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,595	Total	97,868	Total	98,446

Output: Culture mainstreaming

Non Standard Outputs:	-Cultural institutions and events supported	-List of cultural sites in district updated	-Cultural institutions and events supported
	-Cultural institutions identified and promoted		-Cultural institutions identified and promoted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,499	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,499	Total 0	Total 2,500

Output: Work based inspections

Non Standard Outputs:	-Workplaces inspected , DAS Handling services, JP Cuttings Garuga, Mellisa flowers, Uglos ltd Kawuku, Terrian services Seguku, Lweza Clays, Uganda Clays, Brac Uganda Zanna, Jambo roses Nakawuka, Wagagai Ltd baitababiri, Tampa fisheries, Green field LTD, Mertaplus Ltd, Azam flower farm Bweyogere, Darling Co, Rosebud flower farm, Mariye flower farm Busukuma, Mende quarry, Kaliti quarry, Namayumba quarry, Expressions flowers Namulanda	Amadereza, MEC plastics, Tuwereza, Africana Clays, Kaliti quarry, Global paints, East African roofings, Spencon, Gentex, Steel Works, Spencon Stone Quarry, Rosebud, Fish ways, Stone Concrete, Lweza Clays, Roofings, Metarplus, Wakiso SSSMariye, Uga chick, JEC work places inspected by the Labour officer....	- ANIK Industries, JP Cuttings, Aurum Roses, Xclissive cuttings, Lweza Clays, Pan Clays, Uganda Clays, Spencon Kakiri, Royal Van flowers, Nevvia, Jambo Roses, Wagagai, Tampa fisheries, Green field Ltd, Mertaplus, Azam flour, Mafuko, Rosebud, Mende/Kaliti/Namayumba Quarries, Rines industries inspected
	-No of children withdrawn from child labour	-9 compensation claims processed (Taso Entebbe, Wagagai Ltd, Kisa Kya Maria, JP Cuttings, Azam Flour, Freah Handling, Aim Security, NARO)	-Data bank for all workplaces in the district compiled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	1,800	<i>Total</i>	280	<i>Total</i>	1,800
Output: Labour dispute settlement						
Non Standard Outputs:	- No of cases followed to conclusion and no of cases refered to court	-18 labour disputes handled and followed up in the entire district.	-Compensation claims computed and submitted them for approval.			
	-Awareness about Ugandan labour laws and HIV/AIDS created among employers and employees	-ILO SUPPORT Workplaces inspected (Amadereza, MEC plastics, Tuwereza, Africana clays, Kaliti Quarry)	-Labour disputes in the district followed up and settled			
	-Wakiso Child Protection Ordinance approved and in place	- International Labour Day celebrations marked in Tororo district	Resources mobilised through proposal writing.			
	-International labour day marked on 1st May		International labour day marked in May 2014.			
			-Database of employers in the district updated for district revenue enforcement team			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,200	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	2,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,200	Total	1,840	Total	2,800

Output: Reprerentation on Women's Councils

No. of women councils supported	5 (District Women Council Kira Bussi Nsangi Mende)	3 (Kasanje, Namayumba, District Women Council)	5 (District Women Council Nsangi Gombe Busukuma Kira TC)
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Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	-4 women council meetings held at district .	-Conducted 4 district executive meetings for the council.	-Training women groups in Masulita on project proposal writing so that they benefit from development programs like Luwero - Rwenzori, CDD, special grant.	
	-One international day for women marked on 8th March.	-Joint meeting held between women council and district Gender sectoral committee	-Participate in events to mark the International Women's Day on 08/03/2014	
	-Selected women from 7 LLGs trained about soap, candle making	-Conducted on skills enhancement workshop	-Hold women council executive meetings	
	-Monitoring of women projects in the district	-International Women Day marked in Kira TC	-Hold district and 4 women council meetings in Makindye, Gombe, Busukuma and Kira TC	
		-Activities undertaken by women council monitored in Namayumba sub county.	-Monitoring of development programs to establish whether concerns of women are addressed in implementation.	
		IGAs of 2 community initiatives supported in Namayumba and Kasanje LLGs	-IGAs of women groups in Gombe, Nsangi and Kasanje supported	-Conduct skills training workshops for women groups
		Women leaders from 4 LLGs trained on booking binding	-Support IGAs of trained women groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,801	<i>Non Wage Rec't:</i> 15,864	<i>Non Wage Rec't:</i> 20,301	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,801	Total 15,864	Total 20,301	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-IGAs of at least 140 community groups from 21 LLGs supported under the CDD approach.	IGAs of 152 community initiatives from all LLGs supported under the CDD modality.	-IGAs of at least 100 community groups from 21 LLGs supported under the CDD approach.	
	-CDWs in all LLGs facilitated to ensure CDD processes are followed according to guidelines	-CDWs in all LLGs facilitated to ensure CDD processes are followed according to guidelines	-CDWs in all LLGs facilitated to ensure CDD processes are followed according to guidelines	
		Conducted support supervision of CDD modality in Kira, Kakiri TC, Kakiri LLGs		
		-Inducted PMCs of beneficiaries groups about their roles and responsibilities		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 416,388	<i>Domestic Dev't</i> 335,883	<i>Domestic Dev't</i> 262,221	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	<i>416,388</i>	<i>Total</i>	<i>335,883</i>	<i>Total</i>	<i>262,221</i>
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>	48,124		<i>Wage Rec't:</i>	23,781	<i>Wage Rec't:</i>	28,853
<i>Non Wage Rec't:</i>	227,913		<i>Non Wage Rec't:</i>	92,425	<i>Non Wage Rec't:</i>	209,609
<i>Domestic Dev't</i>	50,757		<i>Domestic Dev't</i>	4,261	<i>Domestic Dev't</i>	7,377
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	326,794		<i>Total</i>	120,466	<i>Total</i>	245,840

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	6 staff members paid salary at district headquarters	5 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters
	Staff allowances paid	Staff allowances paid	Staff allowances paid
	Staff welfare provided	Staff welfare provided	Staff welfare provided
	12 departmental meetings held	16 departmental meetings held	12 departmental meetings held
	<i>Wage Rec't:</i> 56,869	<i>Wage Rec't:</i> 64,777	<i>Wage Rec't:</i> 59,915
	<i>Non Wage Rec't:</i> 27,011	<i>Non Wage Rec't:</i> 40,941	<i>Non Wage Rec't:</i> 39,905
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,456	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 83,880	<i>Total</i> 108,173	<i>Total</i> 99,820

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	12 (12 Monthly TPC meetings held)	12 (Monthly TPC meetings held)
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	0 (District Council meetings held at the District Headquarter)	6 (6 council meetings held at the District Headquarter)
No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	5 (5 Qualified staff in the planning unit)	6 (6 qualified staff in the planning unit)
Non Standard Outputs:	1. OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT departmental workplans and performance contract prepared	1. OBT departmental workplans, quarterly performance reports and performance contract prepared
	2. One Budget conference for 2012/2013 held	One annual workplan prepared	2. One Budget conference for 2013/2014 held
	3. One BFP for 2012/2013 prepared and copies disseminated to different stakeholders	OBT departmental Q1, Q2 and Q3 performance reports prepared and submitted to MFPED	3. One BFP for 2013/2014 prepared and copies disseminated to different stakeholders
	4. 21 Participatory Planning workshops held in 21 LLGs	Participatory Planning workshops held in 21 LLGs	4. 21 Participatory Planning workshops held in 21 LLGs
	5. One annual workplan prepared	One BFP for 2012/2013 prepared and copies disseminated to different stakeholders	5. One annual workplan prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,278	<i>Non Wage Rec't:</i> 18,627	<i>Non Wage Rec't:</i> 30,558

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,278	Total	18,627	Total	30,558

Output: Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for FY 2012/13 compiled	Information disseminated on key statistical indicators.	A District Statistical Abstract for FY 2013/14 compiled
	Updated District Basic Data booklet in place.	A Draft District Strategic Plan for Statistics for FY 2013/14 - 2016/17 in Place.	Updated District Basic Data booklet in place.
	Specific Sector data collection surveys coordinated		Specific Sector data collection surveys coordinated
	Information disseminated on key statistical indicators.		Information disseminated on key statistical indicators.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,592	<i>Non Wage Rec't:</i> 7,463	<i>Non Wage Rec't:</i> 11,966
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,592	Total 7,463	Total 11,966

Output: Demographic data collection

Non Standard Outputs:	1. Population issues integrated into the DDP and the 21 LLGs development plans	The District Population Action Plan presented to Council for approval	1. Population issues integrated into the DDP and the 21 LLGs development plans
	2. A District population action plan developed		2. A District population action plan developed
	3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables		3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables
	4. Four Population coordination meetings held at District Headquarters		4. Four Population coordination meetings held at District Headquarters
	5. Quarterly Monitoring of LLGs done		5. Quarterly Monitoring of LLGs done
	6. Two advocacy workshops on POPDEV for political leaders held		6. Two advocacy workshops on POPDEV for political leaders held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,099	<i>Non Wage Rec't:</i> 4,280	<i>Non Wage Rec't:</i> 23,099
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,099	Total 4,280	Total 23,099

Output: Project Formulation

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2012/13	Gender mainstreaming for District and LLGs LDG projects was undertaken	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2013/14
	2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	The District and LLGs LGMSDP workplans prepared and submitted to MoLG	2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG
	3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG
	4. Bid document prepared for all projects implemented as per LDG workplan for FY 2012/13	Bid document prepared for all projects implemented as per LDG workplan for FY 2012/13	4. Bid document prepared for all projects implemented as per LDG workplan for FY 2013/14
	5. Environmental screening done for District and LLGs LDG projects for FY 2012/13.	Environmental screening of LDG projects for District and 21 LLGs	5. Environmental screening done for District and LLGs LDG projects for FY 2013/14.
	6. Implementation of Logics program in all 21 LLGs	LOGICS program in all 21 LLGs and 11 departments at district headquarters implemented	6. Implementation of Logics program in all 21 LLGs
	7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).	Monitoring implementation of mitigation measures on District and LLGs Development projects done Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).	7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,159	<i>Domestic Dev't</i>	17,603	<i>Domestic Dev't</i>	18,159
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,159	Total	24,503	Total	18,159

Output: Development Planning

Non Standard Outputs:	12 Programme coordination meetings held	3 Programme coordination meetings held	12 Programme coordination meetings held
	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.
	4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs
	Two (2) Multi-sectoral monitoring of supported projects conducted at District Level	Transferred funds to WADIDAN and WINSOR NURSERY under the directive of the OPM	Two (2) Multi-sectoral monitoring of supported projects conducted at District Level
	Two (2) Multi-sectoral monitoring of supported projects conducted at LLGs level.	Transferred funds to various groups to undertake IGAs under LRDP	Two (2) Multi-sectoral monitoring of supported projects conducted at LLGs level.

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,404	Non Wage Rec't:	15,508	Non Wage Rec't:	9,626
Domestic Dev't	29,302	Domestic Dev't	48,344	Domestic Dev't	615,514
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,706	Total	63,853	Total	625,140

Output: Management Information Systems

Non Standard Outputs:	District website updated on monthly basis.	Not implemented	Connection of the wireless Local Area network, provision of Internet to all Department of the District, Provision of the webmail software and configuration and Updating of the district website and collection of data on the district website
	GIS data collected and service delivery standard points in the district mapped.	GIS data collected in 14 LLGs	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.
	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.	Internet services provided to at district headquarter offices on monthly basis	GIS data collected and service delivery standard points in the district mapped.
	Internet services provided to at district headquarter offices on monthly basis	Bids of ICT related services evaluated	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.
	Bids of ICT related services evaluated	LGMSD programme projects monitored using SMART PHONES	Internet services provided to at district headquarter offices on monthly basis
	LGMSD programme projects monitored using SMART PHONES	Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs	Bids of ICT related services evaluated
	Webmail Server Software provided	Verified ICT equipments procured and procurement of necessary security softwares	LGMSD programme projects monitored using SMART PHONES
	Repair and maintenance of Local Area Network (LAN) on Planning Unit Building	Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs	Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs
	Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs	Verification of ICT equipments procured and procurement of necessary security softwares	Verification of ICT equipments procured and procurement of necessary security softwares
	Verification of ICT equipments procured and procurement of necessary security softwares	GIS software and Plotter procured	Telephone Intercom on both Planning Unit and Health Building repaired and maintained
	GIS software and Plotter procured	Telephone Intercom on both Planning Unit and Health Building repaired and maintained	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,900	Non Wage Rec't:	16,606	Non Wage Rec't:	8,000
Domestic Dev't	10,000	Domestic Dev't	6,962	Domestic Dev't	14,136
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,900	Total	23,568	Total	22,136

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Operational Planning

Non Standard Outputs:	<p>Procurement of six laptops: 3 minilaptops 2 for the DPU and 1 for Internal Audit, Three laptops for the Executive Committee, CAO and Education Department and two desktop computer for the executive and Natural Resource Department.</p> <p>Procurement of a camera for Internal Audit department.</p> <p>Procurement of 3 printers: heavy duty ,coulored and an ordinary printer for the Administration Department.</p> <p>Procurement of 20 fire extigushers for the District Headquarter.</p> <p>Procurement of Funiture 13 Adjustable chairs for Finance and Planning department,one office chair for and 3 bookshelve for information andeducation department,4 filling cabinets for education and planning,2 wooden shelves for central registry ,8 vistors chair ,table and office chairs one for the office of the supervisor and 3 for Audit department .</p> <p>Procurement of server software,GIS Plotter and installation of wired and wireless Local area network for the health and natural resoures building.</p> <p>Procurement of a TV set to face lift the reception.</p> <p>Procurement of 4 fillingg cabinets for Education department.</p> <p>Equiping the central registry with filling racks,wooden open shelves,round table and 3 chairs.</p> <p>Equiping the education department registry with 10 filling cabinets,10 racks and 10 desks</p> <p>All district departments coordinated in preparation of OBT Planning documents.</p>	<p>All district departments coordinated in preparation of OBT.</p> <p>Procurement of Funiture 13 Adjustable chairs for Finance and Planning department,one office chair for and 3 bookshelve for information andeducation department,4 filling cabinets for education and planning,2 wooden shelves for central registry ,8 vistors chair ,table and office chairs one for the office of the supervisor and 3 for Audit department .</p> <p>Procurement of a TV set to face lift the reception.</p>	<p>Procurement of 5 laptops: 6 desktop computer sets for the PDU, CAO's office, Information, Records and DSC</p> <p>Procurement of 4 Wireless routers, 2 switches, a camera and 2 Terabyte data backups for DPU</p> <p>Procurement of 5 printers, 3 filling cabin and book shelves, 50 Archival boxes, a type writer for the administration department. 7 Sets of office curtains for CAO's office.</p> <p>Procurement of a table, 2 office chairs, a filling cabin and a full computer set for WADESCO</p> <p>Procurement of furniture 10 executive chairs ,3 for Administration (CA0, PPO,DSC) department,3 tables, 3 bookshelve for CAO'S office, and 4 cameras for (Internal Audit, Information, Matugga & Kyengera town boards). 2 Long ladders and 100 plasic chairs for the Registry and the Office supervisor, 10 calculators, 1 safe for bid securities, 2 scanners for PDU & Information.</p>	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,885	<i>Non Wage Rec't:</i>	12,485	<i>Non Wage Rec't:</i>	13,120

Vote: 555 Wakiso District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	28,665	<i>Domestic Dev't</i>	45,578	<i>Domestic Dev't</i>	31,665
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,550	Total	58,064	Total	44,785

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	A District annual Monitoring work plan prepared.	A District annual Monitoring work plan prepared.	A District annual Monitoring work plan prepared.
	A District monitoring and evaluation framework developed	Projects established in LLGs appraised.	A District monitoring and evaluation framework developed
	Projects established appraised	Two (2) Quarterly monitoring visit and supervision report produced for the District and 12 LLGs for LDG projects	Projects established appraised
	50 staff and other stakeholders trained in M&E tools at District and LLG level	Two (2) Quarterly consolidated monitoring reports produced for the District and all 21 LLGs	50 staff and other stakeholders trained in M&E tools at District and LLG level
	4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs	21 LLGs and 11 District headquarters departments assessed and a consolidated report in place	4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs
	21 LLGs and 11 district headquarters departments assessed and a consolidated report in place	Staff and other stakeholders trained in M&E tools at District and LLG level	21 LLGs and 11 district headquarters departments assessed and a consolidated report in place
	One Performance Budget Review Retreat conducted for 80 stakeholders	Review the District Development Plan for FY 2010/11 - 2014/15 and process ongoing.	One Performance Budget Review Retreat conducted for 80 stakeholders
	A NEW 5 YEAR APPROVED DDP (2013/14-2017/18) in place	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs	A NEW 5 YEAR APPROVED DDP (2013/14-2017/18) in place
	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs	Extended and Inspected intercom services installation to Natural Resources Building	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 96,233	<i>Non Wage Rec't:</i> 84,247	<i>Non Wage Rec't:</i> 36,045
	<i>Domestic Dev't</i> 29,171	<i>Domestic Dev't</i> 29,932	<i>Domestic Dev't</i> 32,170
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,404	Total 114,179	Total 68,215

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 11,635	<i>Wage Rec't:</i> 8,000	<i>Wage Rec't:</i> 11,081	
	<i>Non Wage Rec't:</i> 125,901	<i>Non Wage Rec't:</i> 16,494	<i>Non Wage Rec't:</i> 75,094	
	<i>Domestic Dev't</i> 12,927	<i>Domestic Dev't</i> 11,006	<i>Domestic Dev't</i> 8,926	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 150,463	Total 35,500	Total 95,101	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure a Double Cabin Pick Up Vehicle			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly.	Ensured that all the 7 Audit staff at the District level are paid monthly.	Ensure that all the 7 Audit staff at the District level are paid monthly.
	Ensure Continuous professional development, training and mentoring of staff.	Ensured Continuous professional development, training and mentoring of audit staff.	Ensure Continuous professional development, training and mentoring of staff.
	Maintenance of office equipment and vechice	Maintenance of office equipment and vechice	Maintenance of office equipment and vechice
	Purchase of back-up drivers and 2 digital cameras.		Purchase of back-up drivers and 2 digital cameras.
	<i>Wage Rec't:</i> 58,781	<i>Wage Rec't:</i> 56,251	<i>Wage Rec't:</i> 58,946
	<i>Non Wage Rec't:</i> 80,962	<i>Non Wage Rec't:</i> 46,272	<i>Non Wage Rec't:</i> 80,962
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,743	Total 102,524	Total 139,908

Output: Internal Audit

No. of Internal Department Audits	142 (20 Secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampungu community, Kitala sss, Aggrey Memorial, Mwererwe, Mende Secondary, st Edward Galamba, Bussi Secondary, Mmanze sss, Baibaseka ss, Masuliita Vocation, Bbira Vocation, Nabitato SS, Kira SS, Bunamwaya SS, Jungo SS, Nsangi SS, Lubugumu Jamia High, Nagulu Seed school	157 (10secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampungu community, Kitala sss, st Edward Galamba, Kitala ss, Matugga Girls, wakiso sss for the deaf, Bussi Secondary, 10 Departments x4 times Technical Services & works, Health, Education, Production, Planning, Administration, Finance, Council & satutory bobies, Natural Resource and Community based services	275 (20 Secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampungu community, Kitala sss, Aggrey Memorial, Mwererwe, Mende Secondary, st Edward Galamba, Bussi Secondary, Mmanze sss, Baibaseka ss, Masuliita Vocation, Bbira Vocation, Nabitato SS, Kira SS, Bunamwaya SS, Jungo SS, Nsangi SS, Lubugumu Jamia High, Nagulu Seed school
	7 Health Sub District Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Enteebe Hospital, Buwambo HCV	30 UPE Schools bussi gombe ps, Bussi modern ps, Bussi parents, Sentema cou, st Anne Naddangira, st pius Naddangira, Buyege Boys , st thereza Buyege Girlsp/s Kasanje p/s, Jjungo ps, st peter kitala, st Kizito Impala, Nkumba Mulslem, Manze p/s, Kambugu Umea, Wamirongo p/s, Kirolo umea, buwambo p/s Mwerewe c/u, Hassan Tourabi, Bweyogere c/u, Bweyogere Muslim, Kira p/s, Kamuli C/u, Kireka Home MH, Bunamwaya c/u,	7 Health Sub District Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Enteebe Hospital, Buwambo HCV
	20 other Health centers Bussi Hc, Kasanje Hc, Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kabbubbu, Kitala, seguku, Matuga, St Charles lwanga Jinja kalooli, Nansana, Wamala, Kasozi and Migadde.	30 other Health centers Bussi Hc, Kasanje Hc, Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kabbubbu, Kitala, seguku, Matuga, St Charles lwanga Jinja kalooli, Nansana, Wamala, Kasozi , Migadde, Wamala, kigo prision, Bunamwaya, uganda martyrs	30 other Health centers Bussi Hc, Kasanje Hc, Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kabbubbu, Kitala, seguku, Matuga, St Charles lwanga Jinja kalooli, Nansana, Wamala, Kasozi , Migadde, Wamala, kigo prision, Bunamwaya, uganda martyrs

Vote: 555 Wakiso District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi. (those will be audit 4time in fy) thus 60 audits	Busabala p/s, Massaja Umea, St Gyavira Lweza, Nakyesanja p/s, 28 Health Centers Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Enteebe Hospital, Buwambo HCV Bussi Hc, Kasanje Hc, Nakawuka Hc, District Head Quarter Department Technical service(4 time), Education (4 times), Finance (4 time), Council and staturory bodies(4 times), (Health, Community based service, Natural resources, planning, production(excluding naads), Administration, Natural resources 4 2 Naads audit times) ie 40 audits	Hospital, Kira, Mende, mutundwe, mutungo and wagagai Hc's	
	audit of 60 UPE Schools 4 schools per sub county	2 procurement audit	15 Subcountiesx 3times Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi)	15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi. (those will be audit 4time in fy) thus 60 audits
	I Man power audit			District Head Quarter Department Technical service(4 time), Education (4 times), Finance (4 time), Council and staturory bodies(4 times), (Health, Community based service, Natural resources, planning, production(excluding naads), Administration, Natural resources 4 2 Naads audit times) ie 40 audits
	4 audit of NAADs (quarterly)			audit of 100 UPE Schools 5 schools per sub county/town council
	2 procurements (quarterly)			I Man power audit
	2 LDG & CDD audits)			4 audit of NAADs (quarterly)
				4 procurements (quarterly)
				2 LDG & CDD audits)
Date of submitting Quaterly Internal Audit Reports	()	15/7/2013 (N/A)		(Wakiso District Head offices)
Non Standard Outputs:	4 Quarterly monitoring of projects ,	2 Quarterly monitoring of projects including LDG, PAF Projects		4 Quarterly monitoring of projects ,
	8 Special audits (investigations) anticipated and handovers			8 Special audits (investigations) anticipated and handovers
	Review of internal audit service (consultancy)			Review of internal audit service (consultancy)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,996	<i>Non Wage Rec't:</i> 4,561		<i>Non Wage Rec't:</i> 35,885
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 29,996	Total 4,561		Total 35,885

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 77,057	<i>Wage Rec't:</i> 37,960	<i>Wage Rec't:</i> 75,336	
	<i>Non Wage Rec't:</i> 88,097	<i>Non Wage Rec't:</i> 63,860	<i>Non Wage Rec't:</i> 88,648	

Vote: 555 Wakiso District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	165,154	Total	101,820
	<i>Wage Rec't:</i>	24,924,778	<i>Wage Rec't:</i>	24,703,413
	<i>Non Wage Rec't:</i>	23,191,011	<i>Non Wage Rec't:</i>	16,804,053
	<i>Domestic Dev't</i>	10,001,132	<i>Domestic Dev't</i>	7,075,091
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,116,920	Total	48,582,556
			<i>Wage Rec't:</i>	28,439,572
			<i>Non Wage Rec't:</i>	19,322,183
			<i>Domestic Dev't</i>	10,157,388
			<i>Donor Dev't</i>	795,158
			Total	58,714,301

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<i>General Staff Salaries</i>	760,837
12 management meetings held at the district head quarters and at the LLGs	<i>Allowances</i>	130,000
Salaries and allowances for all staff paid	<i>Pension and Gratuity for Local Governments</i>	35,400
12 security meetings held at the district head quarters	<i>Incapacity, death benefits and funeral expenses</i>	15,000
4 quarterly Town Board meetings held in kyengera and mattuga	<i>Hire of Venue (chairs, projector etc)</i>	20,254
Government Programmes like LGMSD, NAADS and others co-funded monthly.	<i>Books, Periodicals and Newspapers</i>	2,400
Government programmes and projects coordinated (LGMSD, PMA, NAADS, PAF, FAL, UPE, USE, LUWERO RWENZORI) on a monthly basis in the entire district district head quarters and in all LLGs	<i>Welfare and Entertainment</i>	37,000
5 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 670 other stakeholders) at the district headquarters and LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
5 staff supported to attend workshops and seminars organized by various stakeholders	<i>Subscriptions</i>	5,000
Land for selected Schools and Health Centres surveyed for ownership purposes.	<i>General Supply of Goods and Services</i>	18,292
Departmental activities coordinated	<i>Consultancy Services- Short-term</i>	20,000
Departmental vehicles and equipments serviced on a monthly basis.	<i>Consultancy Services- Long-term</i>	26,000
Providing equalisation grants to poor Sub Counties.	<i>Travel Inland</i>	12,000
Effect payment of pension and gratuity	<i>Travel Abroad</i>	6,000
Fuel for District Generator procured	<i>Fuel, Lubricants and Oils</i>	54,074
All court cases coordinated and legal fees paid.	<i>Maintenance - Vehicles</i>	30,000
Support for burial expenses given.		

<i>Wage Rec't:</i>	760,837
<i>Non Wage Rec't:</i>	417,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
		<i>Domestic Dev't</i> 121,273
		<i>Donor Dev't</i> 0
		Total 121,273
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (4 quarterly Monitoring and supervision visits to government programmes in all the 21 lower local governments coordinated	<i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Travel Inland</i> 7,500 <i>Fuel, Lubricants and Oils</i> 13,500
Non Standard Outputs:	Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored and reports produced) 4 administrative checks and control visits conducted in 256 government aided schools and 65 government health centres as well as progressive farmers for NAADS programme visited.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,500
Output: Public Information Dissemination		
Non Standard Outputs:	Information gathered developed in to IEC messages for dissemination in the mass media. 49 radio programmes coordinated Two newspaper supplements published in the print media.	<i>Allowances</i> 4,000 <i>Advertising and Public Relations</i> 50,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 46,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 10,000 Total 56,000
Output: Office Support services		
Non Standard Outputs:	Water and electricity /utility bills paid for monthly for the district head quarters Staff welfare like office tea and imprest provided to 40 heddquarter staff on a daily basis.	<i>Welfare and Entertainment</i> 3,321 <i>Small Office Equipment</i> 679 <i>Electricity</i> 35,600 <i>Water</i> 10,560 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 50,160 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 50,160
Output: Registration of Births, Deaths and Marriages		
		<i>Printing, Stationery, Photocopying and Binding</i> 200
		<i>Travel Inland</i> 200

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Contract Marriage Notices Disseminated	<i>Fuel, Lubricants and Oils</i>	600
	Contract Marriages signed by interest parties in CAO's office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	37,402
No. of monitoring visits conducted	0	<i>Rent - Produced Assets to private entities</i>	17,400
Non Standard Outputs:	Office compound slashed 12 times (monthly) at district head quarters	<i>General Supply of Goods and Services</i>	5,880
	offices mopped daily for 12 months district headquarters		
	sanitary items procured monthly for 12 months for the district headquarters		
	Offices and toilets cleaned daily for 12 months		
	Rent for office premises rented by the District paid(District hqters)		
	Insurance services paid for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,682
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,682
Output: Records Management			
Non Standard Outputs:	1000 file folders yellow & 1000 file folders green purchased	<i>Books, Periodicals and Newspapers</i>	500
	10 counter books purchased for the records unit at district headquarters	<i>Computer Supplies and IT Services</i>	500
	Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central government Ministraies	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	10 filing cabinets, ,100 fire proof boxes procured for the registry at district head quarters	<i>Small Office Equipment</i>	200
	Trasfer of semi-active records to the Records Centre.	<i>Telecommunications</i>	300
	Weeding records no longer of value.	<i>Postage and Courier</i>	695
		<i>Travel Inland</i>	2,305
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Output: Information collection and management	<i>Total</i>	7,000
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Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i>	5,000 10,000 1,000 2,000
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
	3 Press visits coordinated.	<i>Small Office Equipment</i> <i>Information and Communications Technology</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 500 1,000 5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		<i>Total</i>	45,000

Output: Procurement Services

Non Standard Outputs:	Bills of quantities for services, supplies and works prepared at the district headquarters	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,000 16,499 13,999
	Assorted office items disposed off through adverts	<i>General Supply of Goods and Services</i>	23,000
	5 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 2012 - 13 placed.	<i>Fuel, Lubricants and Oils</i>	12,501
	1 Consolidated District Procurement Plan produced		
	4 quarterly monitoring reports on awarded projects produced.		
	Minutes of 18 evaluation committee meetings at district headquarters produced.		
	Minutes for the 5 pre bid meetings at the district headquarter produced.		
	Part-payment of 40Ft container, construction, portioning and roofing for storage of PDU Documents.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,999
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	67,999

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Procure one (1) motorcycle)	<i>Transport Equipment</i>	10,000
No. of vehicles purchased	0 (Not Planned)		
Non Standard Outputs:	N/A		

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 760,837 <i>Non Wage Rec't:</i> 708,163 <i>Domestic Dev't</i> 139,273 <i>Donor Dev't</i> 50,000 Total 1,658,273

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2013 (Preparation and submission of the annual performance report to Council, 12 monthly financial reports to DEC and 4 quarterly progress reports submitted to MoFPED.)	General Staff Salaries	255,924
Non Standard Outputs:	District Headquarters. Prepare and present 6 Finance committee reports . Payment of Finance staff salaries by 28th day of every month.	Allowances	90,000
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	10,962
		Books, Periodicals and Newspapers	1,400
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	5,937
		Bank Charges and other Bank related costs	2,000
		Subscriptions	1,500
		Travel Inland	4,502
		Travel Abroad	5,000
		Fuel, Lubricants and Oils	16,200
		<i>Non Wage Rec't:</i>	147,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	402,924

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3142413000 (Collection of other revenues i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	Allowances	6,250
		Workshops and Seminars	5,000
		Hire of Venue (chairs, projector etc)	2,000
		Commissions and Related Charges	116,396
		Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	4,000
		Welfare and Entertainment	9,196
		Printing, Stationery, Photocopying and Binding	35,000
		Small Office Equipment	500
		Subscriptions	1,000
Value of Hotel Tax Collected	95960000 (Hotel Tax collection from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	General Supply of Goods and Services	79,252
		Consultancy Services- Short-term	81,447
		Consultancy Services- Long-term	25,000
		Insurances	1,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
Value of LG service tax collection	7814719000 (Local Service Tax collection from companies with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	<i>Travel Inland</i> 35,000 <i>Travel Abroad</i> 2,000 <i>Fuel, Lubricants and Oils</i> 69,204 <i>Maintenance - Vehicles</i> 5,000
Non Standard Outputs:	<p>Prepare 12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.,</p> <p>Attend 6 Finance Committee meetings,</p> <p>Monitoring of 15 Lower council revenue collection,</p> <p>Mentoring 15 LLGs revenue staff,</p> <p>Cash flow statements prepared on quarterly basis.</p> <p>Receive 180 revenue distribution schedules from LLGs.</p> <p>Purchase of a Double Cabin.</p> <p>Tax payers day</p> <p>Procurement of Revenue data software</p>	<p style="text-align: right;"><i>Wage Rec't</i>: 0</p> <p style="text-align: right;"><i>Non Wage Rec't</i>: 478,745</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 478,745</p>

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Headquarters. 5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of June 2012.)	<i>Workshops and Seminars</i> 2,000 <i>Computer Supplies and IT Services</i> 2,000 <i>Welfare and Entertainment</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 13,790
Date of Approval of the Annual Workplan to the Council	<p>30/06/2014 (District Headquarters</p> <p>11 Annual Workplans compiled for the sectors to be approved by Council.</p> <p>Departmental BFP prepared for 2014/2015.</p> <p>Annual budget for the F/Y 2014/2015 prepared and compiled.</p> <p>15 LLGs supervised and mentored on new panning and budgeting guidelines.)</p>	<p><i>Travel Inland</i> 7,620</p> <p><i>Fuel, Lubricants and Oils</i> 5,500</p>

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs: District Headquarters and 15 LLGs.

4 Budget Monitoring reports by Budget desk to review the progress of budget implementation.

Quarterly cash limits issued to sectors.

Departmental expenditure warrants prepared.

Hold 12 Budget Desk meetings.

Produce 4 budget performance reports and workplans on quarterly basis.

Form B quarterly progress reports prepared

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	32,910

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>Receive expenditure authority from CAO for every payment,</p> <p>Procurement requisitions made, Payment vouchers processed, vote book posted, payment vouchers examined, payment cheques written and signed, books of accounts posted and reconciled,</p> <p>384 Bank Reconciliation Statements reviewed,</p> <p>12 Financial statements prepared and submitted to MoFPED,</p> <p>4 District accountability reports prepared and submitted to relevant authorities,</p> <p>15 LLGs supervised,</p> <p>Training of 15 LLGs accounts staff.</p> <p>Mentor 15 LLG Accounts staff.</p>	<p><i>Workshops and Seminars</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>IFMS Recurrent Costs</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>2,500</p> <p>2,000</p> <p>8,500</p> <p>6,000</p> <p>15,500</p> <p>20,300</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	54,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<p>30/09/2014 (District and LLGs Final accounts prepared and submitted to Auditor General.</p> <p>4 DPAC and 1 PAC reports handled,</p> <p>13 LLGs accounts staff supervised and</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>3,000</p> <p>3,000</p> <p>6,000</p>
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

Non Standard Outputs:	<p>mentored in the preparation of Final accounts.)</p> <p>32 Books of accounts posted, 384 Monthly bank Reconciliation Statements prepared.</p> <p>Final accounts prepared and Submitted to relevant authorities Audit queries handled.</p> <p>15 LLGs accounts records supervised.</p> <p>Annual Board of Survey conducted for the 11 sectors and 15 LLGs.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		255,924
	<i>Non Wage Rec't:</i>		725,455
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		981,379

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<i>Computer Supplies and IT Services</i>	300
<i>Welfare and Entertainment</i>	2,500
<i>Printing, Stationery, Photocopying and Binding</i>	4,312
<i>General Supply of Goods and Services</i>	10,800
<i>Travel Inland</i>	4,000
<i>Travel Abroad</i>	1,444
<i>General Staff Salaries</i>	69,385
<i>Allowances</i>	38,889
<i>Medical Expenses(To Employees)</i>	2,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	500
<i>Workshops and Seminars</i>	1,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

3. Statutory Bodies

Non Standard Outputs:	<p>2 computers and 2 vehicles for the council office maintained at the District H/qtrs</p> <p>Assorted stationery supplied to clerk to council's office on a quarterly basis</p> <p>1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerk to Council, Deputy Speaker and District Speaker)</p> <p>50 copies each of the Local Government Act and Constitution procured for the District Councillors and council staff</p> <p>1 function/ event at the district headquarters facilitated on a quarterly basis</p> <p>3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA</p> <p>12 key council resolutions and policies made followed up (H/qtrs) through out the FY</p> <p>2 trips to source and acquire knowledge and skills from areas outside the country made.</p> <p>Monthly allowances for 9 council & statutory bodies staff paid</p> <p>Death and bereavement for 9 council & statutory bodies staff and next of kin facilitated</p> <p>Contribution towards staff medical treatment done</p> <p>District revolving fund contributions made to the Ministry</p> <p>Integrate HIV/AIDS related issues.</p> <p>Pay monthly salary for 9 staff</p> <p>Procure bags for Councillors</p> <p>Produce District Diaries for councillors and staff</p> <p>Produce the Councillors' Chart and Calenders for 2013.</p>
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<i>Wage Rec't:</i>	69,385
<i>Non Wage Rec't:</i>	66,745
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	136,130

Output: LG procurement management services

<i>Allowances</i>	1,627
<i>Travel Inland</i>	9,256

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	<p>Conduct 12 meetings to approve and award contracts</p> <p>Conduct 24 meetings to evaluate contracts</p> <p>Recommend contractors</p> <p>Register service providers and list best bidders</p> <p>Conduct 12 meetings to clarify on contracts</p> <p>14 adverts for bids of contracts</p> <p>Conduct 8 sensitisation workshops on legal provision and systems</p> <p>Procurement of office equipments</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,883
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,883

Output: LG staff recruitment services

Non Standard Outputs:	<p>Payment of Chairman's salary for 12 months from July 2012-June 2013</p> <p>Conformation of 500 staff appointments at the District Headquarters</p> <p>Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters</p> <p>Conclude 70 disciplinary cases</p> <p>Conduct background check for 40 senior officers at their respective duty stations</p> <p>Advertisement of vacancies (internally and print media)</p> <p>Procurement of assorted office stationery</p> <p>Provision of breakfast to secretariat staff and lunch to Chairperson DSC</p> <p>Annual subscription to Association of DSC</p>	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Hire of Venue (chairs, projector etc)</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Subscriptions</i></p> <p><i>DSC Chair's Salaries</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>41,760</p> <p>10,200</p> <p>1,000</p> <p>500</p> <p>400</p> <p>1,250</p> <p>1,800</p> <p>3,650</p> <p>4,500</p> <p>400</p> <p>200</p> <p>23,400</p> <p>3,277</p> <p>21,920</p>
		<p style="text-align: right;"><i>Wage Rec't:</i> 23,400</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 90,857</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 114,257</p>	

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	<p><i>Allowances</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Travel Inland</i></p>	<p>6,775</p> <p>500</p> <p>2,081</p>
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared **400 (District wide)**

Non Standard Outputs: **Procurement of office equipment**

Conduct 2 field acquaintance visits

Dissemination of land board activities on a quarterly basis

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,356
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,356

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	<i>Allowances</i>	8,561
No. of Auditor Generals queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,719
Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined	<i>Telecommunications</i>	200

4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.

22 copies of Auditor General's reports to the respective administrative units district wide examined

4 quarterly contract award reports examined

4 follow ups and physical checks on projects made district wide

5 PAC members and the secretarie remunerated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,480

Output: LG Political and executive oversight

<i>Allowances</i>	336,087
<i>Medical Expenses (To Employees)</i>	2,000
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	5,000
<i>Hire of Venue (chairs, projector etc)</i>	2,070
<i>Books, Periodicals and Newspapers</i>	3,615
<i>Welfare and Entertainment</i>	18,000
<i>Special Meals and Drinks</i>	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	3,600

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	Conduct 12 Executive Committee meetings (H/qtrs)	<i>Bank Charges and other Bank related costs</i>	200
		<i>Salary and Gratuity for LG elected Political Leaders</i>	177,840
	Conduct 7 Council meetings (H/qtrs)	<i>Telecommunications</i>	6,000
	Oversee/facilitate Executive monitoring of atleast 200 government and district projects (District wide)	<i>Insurances</i>	3,000
		<i>Travel Inland</i>	21,831
		<i>Travel Abroad</i>	7,182
	Oversee the 40 Councillors' monitoring of projects (District wide)	<i>Fuel, Lubricants and Oils</i>	106,800
		<i>Maintenance - Vehicles</i>	10,000
	Facilitate 4 people for abroad travel for knowledge acquisition purposes (1 technical, 1 councillor & District Chairperson)	<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Donations</i>	10,000
	Oversee Speakers of the 20 Lower Local Governmernts in adherence to the provisions of the Local Government Act.		
	5 executive members and the Distirct Speaker facillitated to carry out their day today functions at the District H/qtrs		
	12 Death and bereavement cases for 40 councillors and their next of kin catered for.		
	Contribute to 4 district advertisements for public relations done		
	37 honorable councillors Renumerated for the 7 council sittings held at the District		
	37 honorable councillors salary paid on a monthly basis		
	monthly salaries for 5 executive members and District Speaker paid		
	Monthly Salary top for 5 executive members and District Speaker paid		
	5 executive members and the district speaker's gratuity paid		
	The Deputy Speakers monthly salary and retainer paid		
	698 LC I chairpersons' annual exgratia paid during the Financial Year		
	145 LC II chairpersons' annual exgratia paid during the Financial Year		
	2 staff and 40 honourable members facilitated to attend workshops and seminars in other districts on invitation		
	Offset 20 of the District Chairperson's community obligations		
	Facilitation for both the Male & Female PWD and Youth Councillors to execute their duties district wide done throught out the FY		

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Councillors from hard to reach areas like Bussi facilitated.

Procurement of the District Speaker's official vehicle from the Integrated Capacity Building loan Project.

4 vehicle tyres for the 2 council vehicles supplied (District H/qtrs)

<i>Wage Rec't:</i>	177,840
<i>Non Wage Rec't:</i>	545,386
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	723,226

Output: Standing Committees Services

Non Standard Outputs:	<p>Conduct 30 sectoral committee meetings (District headquarters)</p> <p>30 sets of minutes for the Sectoral Committee meetings taken and produced</p> <p>Renumerate 37 honourable committee members for the committee meetings (District headquarters)</p> <p>Five Committee Chairpersons facilitated to execute committee work.</p>	<p><i>Allowances</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p>	<p>152,663</p> <p>3,000</p> <p>600</p> <p>500</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 156,763</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 156,763</p>	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<p>Procure a District Council Van and Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office</p>	<p><i>Transport Equipment</i></p>	<p>80,000</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 80,000</p> <p><i>Donor Dev't</i> 0</p> <p>Total 80,000</p>

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	270,625
		<i>Non Wage Rec't:</i>	891,471
		<i>Domestic Dev't</i>	80,000
		<i>Donor Dev't</i>	0
		Total	1,242,096

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	<i>General Staff Salaries</i>	29,520
Non Standard Outputs:	DNC and SNC salaries paid	<i>Allowances</i>	8,000
	No. of Quarterly planning meetings held (4)	<i>Social Security Contributions (NSSF)</i>	2,952
	Quarterly M & E conducted	<i>Gratuity Payments</i>	6,000
	Farmers For a supported quarterly.	<i>Workshops and Seminars</i>	23,000
	Quarterly financial & process audit conducted	<i>Staff Training</i>	5,000
	Quarterly technical audit conducted	<i>Computer Supplies and IT Services</i>	2,000
	Mobilisation and sensitization meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	5,460
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	2,500
		<i>General Supply of Goods and Services</i>	46,020
		<i>Insurances</i>	4,000
		<i>Travel Inland</i>	19,676
		<i>Fuel, Lubricants and Oils</i>	22,418
		<i>Maintenance - Vehicles</i>	16,103
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	29,520
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,129
		<i>Donor Dev't</i>	0
		Total	194,649

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	23 (All 23 LLGs)	<i>Transfers to other gov't units(current)</i>	1,902,931
No. of farmers accessing advisory services	8850 (All 23 LLGs)		
No. of farmers receiving Agriculture inputs	8850 (All 23 LLGs)		
No. of farmer advisory demonstration workshops	0 (n/A)		

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	No and type of Inputs procured and distributed to food security farmers.	
	No and type of technologies procured and distributed to market oriented farmers.	
	No of farmers trained.	
	No and type of demonstrations set up.	
	No of VPC trained.	
	No of PPC trained.	
	No of VFF meeting holds.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 1,902,931</i>
		<i>Donor Dev't 0</i>
		<i>Total 1,902,931</i>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	<i>General Staff Salaries</i>	422,862
		<i>Allowances</i>	14,701
	No of staff meetings held at district headquarters	<i>Workshops and Seminars</i>	20,921
	No of staff supervised and performance appraised (all LLGS)	<i>Staff Training</i>	8,000
	No of Supervision reports submitted	<i>Computer Supplies and IT Services</i>	2,000
	No of monitoring report submitted	<i>Welfare and Entertainment</i>	4,200
	Type of Agricultural statistics collected and analysed	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	No & type of Diseases outbreaks investigated	<i>Small Office Equipment</i>	1,000
	No & type of disease out breaks controlled	<i>Bank Charges and other Bank related costs</i>	300
	Type and Quantity of stationery procured	<i>Medical and Agricultural supplies</i>	12,000
		<i>General Supply of Goods and Services</i>	17,236
		<i>Travel Inland</i>	55,376
		<i>Travel Abroad</i>	5,274
		<i>Fuel, Lubricants and Oils</i>	26,482
		<i>Maintenance - Vehicles</i>	8,586
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,660
	Agricultural exhibition held and world food day marked (16th oct)		
	Agricultural competitions held.		
	Farmers exchange visit and tour held. Farmers demonstration center established at Lukwanga		
			<i>Wage Rec't: 422,862</i>
			<i>Non Wage Rec't: 95,698</i>
			<i>Domestic Dev't 92,039</i>
			<i>Donor Dev't 0</i>
			<i>Total 610,599</i>

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>General Staff Salaries</i>	101,364
		<i>Allowances</i>	6,534
Non Standard Outputs:	No of supervision reports submitted	<i>Workshops and Seminars</i>	5,328
	No of monitoring reports submitted.	<i>Travel Inland</i>	1,946
	No of farmers trainings held	<i>Fuel, Lubricants and Oils</i>	4,000
	No and location of farmers demonstration held		
	No of farmers accessing technical support and backstopping (Busiiró and Kyadondo)		
	Crop diseases control Task forces formed trained and supervised (Nsangi, Busukuma, Mmende, Kasanje, Ssisa.		
	Crop diseases Byelaws and ordinances formulated to support control.		
	No of staff equipped with skills in targeting HIV/AIDS affected families		
	No of Farmers mobilized to participate in agricultural competition.		
	No of Farmers mobilized, prepared and supported to participate in Agriculture exhibition.		
		<i>Wage Rec't:</i>	101,364
		<i>Non Wage Rec't:</i>	17,808
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	119,172

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (Katabi, Entebbe, Makindye, Namayumba, Masuliita, Wakiso, kakiri, Nsangi, Busukuma, Gombe and Nangabo, Kira, Nabweru, Bussi, Mmende)	<i>General Staff Salaries</i>	130,245
		<i>Allowances</i>	8,641
		<i>Workshops and Seminars</i>	2,400
		<i>Computer Supplies and IT Services</i>	150
No. of livestock by type undertaken in the slaughter slabs	16000 (Kyengerá, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No of livestock by types using dips constructed	0 (N/A)	<i>Small Office Equipment</i>	60
		<i>Medical and Agricultural supplies</i>	2,450
		<i>General Supply of Goods and Services</i>	1,480
		<i>Travel Inland</i>	4,849

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	<p>No of supervision reports submitted (4)</p> <p>No of monitoring reports submitted(4)</p> <p>12 Livestock disease surveillance, and monitoring reports submitted</p> <p>Public education on livestock disease control conducted</p> <p>Vaccines procured (FMD 20,000 rabies 5,000).</p> <p>5,000 Pets vaccinated against rabies.</p> <p>No. of calves vaccinated against ECF, 200 (Namayumba and Nangabo).</p> <p>No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.</p> <p>No. of butcheries & Slaughter facilities inspected.</p> <p>No. of laboratory samples submitted for diagnosis.</p> <p>No of Livestock farmers mobilized & prepared for agric competitions</p> <p>Farmers mobilized and prepared for agricultural exhibition</p> <p>Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented</p> <p>livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported</p> <p>Procure and distribute birds,feeds , drug kits ,gilts and friesian heifers.</p>
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<i>Wage Rec't:</i>	130,245
<i>Non Wage Rec't:</i>	20,130
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	150,375

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish Demonstration site at Kabaka Foundation Vocation Centre at Kyengeru Nsangi Subcounty)	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i>	61,116 11,069 6,040
Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	<i>Hire of Venue (chairs, projector etc)</i> <i>Printing, Stationery, Photocopying and Binding</i>	100 1,000
No. of fish ponds stocked	0 (N/A)	<i>Small Office Equipment</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	1,000 32,865 5,117

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Construction of landing jetty at Bugiri. No of fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). 26 BMU trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)	<i>Fuel, Lubricants and Oils</i> 5,270 <i>Maintenance - Vehicles</i> 4,000
	No of lake Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).	
	No of New BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).	
	No of catch assesement reports compiled and submitted.	
	Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)	
		<i>Wage Rec't:</i> 61,116 <i>Non Wage Rec't:</i> 36,460 <i>Domestic Dev't</i> 30,001 <i>Donor Dev't</i> 0 Total 127,577

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2500 (Kasanje ,katabi, Ssisa, Entebbe A & B)	<i>General Staff Salaries</i> 13,897 <i>Workshops and Seminars</i> 2,000
Non Standard Outputs:	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	<i>Travel Inland</i> 3,248 <i>Fuel, Lubricants and Oils</i> 1,754
	No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).	
	No of trap deployed ,	
	No of live baits. animals treated and deployed .	
	No of fixed tsetse monitoring sites monitored throughtout the district.(39)	
		<i>Wage Rec't:</i> 13,897 <i>Non Wage Rec't:</i> 7,002 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,899

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (CBS radio station)	<i>General Staff Salaries</i> 9,487 <i>Allowances</i> 5,503
No of businesses inspected for compliance to the law	120 (District wide)	<i>Printing, Stationery, Photocopying and Binding</i> 175

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No of businesses issued with trade licenses **50000 (District headquarters)**

No. of trade sensitisation meetings organised at the district/Municipal Council **2 (District headquarters)**

Non Standard Outputs: **Staff salaries and allowances paid....**

<i>Wage Rec't:</i>	9,487
<i>Non Wage Rec't:</i>	5,678
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,165

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (District wide)	<i>Workshops and Seminars</i>	2,481
		<i>Computer Supplies and IT Services</i>	270
		<i>Travel Inland</i>	937
No of businesses assisted in business registration process	12 (District wide)	<i>Fuel, Lubricants and Oils</i>	784

No of awareness radio shows participated in **1 (CBS radio station)**

Non Standard Outputs: **Support 4 Higher Level Farmer Organisations**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,472
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,472

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	<i>General Supply of Goods and Services</i>	40,000
		<i>Travel Inland</i>	1,416
		<i>Fuel, Lubricants and Oils</i>	1,000

No. of market information reports disseminated **4 (District wide)**

Non Standard Outputs: **land for CAAIP market procured**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,416
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,416

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	271
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No of cooperative groups supervised	120 (District wide)	<i>Travel Inland</i>	1,319
		<i>Fuel, Lubricants and Oils</i>	204

No. of cooperative groups mobilised for registration **30 (District wide)**

Non Standard Outputs: **N/A**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,794

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,794

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (District wide)	<i>Travel Inland</i>	82
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000 (District wide)		
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	82

Output: Industrial Development Services

No. of value addition facilities in the district	6 (District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	70
No. of producer groups identified for collective value addition support	4 (District wide)	<i>Travel Inland</i>	244
A report on the nature of value addition support existing and needed	Yes (District wide)	<i>Fuel, Lubricants and Oils</i>	272
No. of opportunities identified for industrial development	2 (District wide)		
Non Standard Outputs:	4 industrial clustering in SME district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	586

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (District headquarters)	<i>Travel Inland</i>	391
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	391
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	391

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	768,491
	Non Wage Rec't:	232,516
	Domestic Dev't	2,190,100
	Donor Dev't	0
	Total	3,191,107

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:			
	Salaries paid to 844 health staff	General Staff Salaries	4,396,107
	8 District health staff supported in medical/ surgical intervention	Allowances	489,431
	4 burrial expenses	Medical Expenses(To Employees)	2,380
	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	Workshops and Seminars	46,070
	65 health unit incharges enhanced in technical skills(Basic Accounting, management skills, and interpersonal communication skills	Staff Training	5,000
	52 sets of DHT minutes prepared	Hire of Venue (chairs, projector etc)	10,000
	12 sets of DHMT minutes prepared	Books, Periodicals and Newspapers	3,340
	1 Mid-term review assesement of set targets for FY 2012/13	Computer Supplies and IT Services	10,000
	1 Annual review assesement of set targets for FY 2012/13	Welfare and Entertainment	40,534
	12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health	Printing, Stationery, Photocopying and Binding	10,169
	72 Vaccine fridges maintained	Bank Charges and other Bank related costs	2,000
	4 Quarterly monitoring visits	General Supply of Goods and Services	146,568
	Celebration of World AIDS day, Candle light dinner and World malaria day	Travel Inland	3,954
	Well Maintained Vehicle, Boat and Motorcycles	Fuel, Lubricants and Oils	219,831
	Implementation of Family Health Days on Quarterly Basis	Maintenance - Vehicles	47,281
	HIV Comprehensive Care under HSSP	Incapacity, death benefiits and and funeral expenses	1,000
	Scale up access to EMTCT Services		
	Conduct mass drug administration to control bilharzea and worms in Busiro South and Entebbe Municipality		

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

<i>Wage Rec't:</i>	4,396,107
<i>Non Wage Rec't:</i>	326,401
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	711,158
Total	5,433,666

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	64453 (Entebbe Hospital)	<i>Conditional transfers to District Hospitals</i>	213,945
%age of approved posts filled with trained health workers	99 (Entebbe Hospital)		
No. and proportion of deliveries in the District/General hospitals	4460 (Entebbe Hospital)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9488 (Entebbe Hospital)		
Non Standard Outputs:	100 caesers conducted		
	0 Maternal deaths anticipated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	213,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	213,945

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	72089 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	<i>LG Conditional grants(current)</i>	170,869
No. and proportion of deliveries conducted in NGO hospitals facilities.	2209 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)		
Number of inpatients that visited the NGO hospital facility	7833 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)		
Non Standard Outputs:	800 Caesers conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals		
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	170,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	170,869

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic	193666 (Nabbingo Parish Dispensary Bbira Dispensary	<i>LG Conditional grants(current)</i>	196,312
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

health facilities

Wagagai Health Centre
 S.O.S children Village H/Centre
 Kiziba St. Ulika Health Centre
 Buyege Health Centre
 Kireka SDA Health Centre
 Bweyogerere SDA Health centre
 Community Health Plan- Lugoba
 Lweza St. Magdalene H/C
 Bweyogerere (Hassan Turabi)
 Muvubuka Agunjuse H/Centre
 Well spring Health Centre
 Jjanda Medical Health Centre
 Mirembe Health Centre
 Taqwa Health Centre
 St. Apollo Health Centre
 Zia – Angelina Health Centre
 Muzinda Katereke H/C
 Nampunge Health centre
 Lufuka valley Health centre
 Kabubbu Health Centre
 Naddangira Health Centre
 Crane Health centre
 Jinja Kalori Health Centre
 St. Luke Health Centre Nkumba
 Atom Medical Care
 Kitende CBHC)

No. and proportion of deliveries conducted in the NGO Basic health facilities

4994 (Nabbingo Parish Dispensary
 Bbira Dispensary
 Wagagai Health Centre
 S.O.S children Village H/Centre
 Kiziba St. Ulika Health Centre
 Buyege Health Centre
 Kireka SDA Health Centre
 Bweyogerere SDA Health centre
 Community Health Plan- Lugoba
 Lweza St. Magdalene H/C
 Bweyogerere (Hassan Turabi)
 Muvubuka Agunjuse H/Centre
 Well spring Health Centre
 Jjanda Medical Health Centre
 Mirembe Health Centre
 Taqwa Health Centre
 St. Apollo Health Centre
 Zia – Angelina Health Centre
 Muzinda Katereke H/C
 Nampunge Health centre
 Lufuka valley Health centre
 Kabubbu Health Centre
 Naddangira Health Centre
 Crane Health centre
 Jinja Kalori Health Centre
 St. Luke Health Centre Nkumba
 Atom Medical Care
 Kitende CBHC)

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

20492 (Nabbingo Parish Dispensary
Bbira Dispensary
Wagagai Health Centre
S.O.S children Village H/Centre
Kiziba St. Ulika Health Centre
Buyege Health Centre
Kireka SDA Health Centre
Bweyogerere SDA Health centre
Community Health Plan- Lugoba
Lweza St. Magdalene H/C
Bweyogerere (Hassan Turabi)
Muvubuka Agunjuse H/Centre
Well spring Health Centre
Jjanda Medical Health Centre
Mirembe Health Centre
Taqwa Health Centre
St. Apollo Health Centre
Zia – Angelina Health Centre
Muzinda Katereke H/C
Nampunge Health centre
Lufuka valley Health centre
Kabubbu Health Centre
Naddangira Health Centre
Crane Health centre
Jinja Kalori Health Centre
St. Luke Health Centre Nkumba
Atom Medical Care
Kitende CBHC)

Number of inpatients that visited the NGO Basic health facilities

14461 (Nabbingo Parish Dispensary
Bbira Dispensary
Wagagai Health Centre
S.O.S children Village H/Centre
Kiziba St. Ulika Health Centre
Buyege Health Centre
Kireka SDA Health Centre
Bweyogerere SDA Health centre
Foyer Dispensary H/Centre
Lweza St. Magdalene H/C
Bweyogerere (Hassan Turabi)
Muvubuka Agunjuse H/Centre
Well spring Health Centre
Jjanda Medical Health Centre
Mirembe Health Centre
Taqwa Health Centre
St. Apollo Health Centre
Zia – Angelina Health Centre
Muzinda Katereke H/C
Nampunge Health centre
Lufuka valley Health centre
Kabubbu Health Centre
Naddangira Health Centre
Crane Health centre
Jinja Kalori Health Centre
St. Luke Health Centre Nkumba
Atom Medical Care
Kitende CBHC)

Non Standard Outputs: No output identified

Wage Rec't:	0
Non Wage Rec't:	196,312
Domestic Dev't	0
Donor Dev't	0
Total	196,312

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting	99 (Kasangati, Ndeje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira,	LG Conditional grants(current)	323,000
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

quarterly) VHTs.

Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

%age of approved posts filled with qualified health workers

85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI.)

No. and proportion of deliveries conducted in the Govt. health facilities

11134 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of inpatients that visited the Govt. health facilities.

15111 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI.)

Number of outpatients that visited the Govt. health facilities.

627026 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

No.of trained health related training sessions held.

240 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI.)

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Number of trained health workers in health centers

320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CHIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

No. of children immunized with Pentavalent vaccine

38443 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CHIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Non Standard Outputs:

Functional operating theatres at H/C Ivs 5

Maternal deaths 0

Wage Rec't: 0

Non Wage Rec't: 323,000

Domestic Dev't 0

Donor Dev't 0

Total 323,000

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 0 *Conditional transfers for PHC - Development* 30,000

No. of new standard pit latrines constructed in a village

2 (One 5 stance lined pit-latrines at Namayumba HC IV and One 5 stance lined pit-latrines at Kasangati HC IV)

Non Standard Outputs:

Wage Rec't: 0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	30,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation and Connection of hydro-power to Kasozi HCIII and Busawamanze HC III.	<i>Other Structures</i>	33,180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,180
		<i>Donor Dev't</i>	0
		Total	33,180

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Renovation and Installation of plumbing system in Doctor's house at Ndejje HC IV)	<i>Residential Buildings</i>	94,602
No of staff houses constructed	1 (Completion of Type 1B staff quarters at Busi HCIII)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,602
		<i>Donor Dev't</i>	0
		Total	94,602

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of Maternity ward at Bussi HCIII)	<i>Non-Residential Buildings</i>	40,000
No of maternity wards rehabilitated	0 (No activity identified)		
Non Standard Outputs:	No activity identified		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No activity identified)	<i>Non-Residential Buildings</i>	45,000
No of OPD and other wards constructed	1 (Completion and furnishing of a surgical ward at Namayumba Health Centre IV)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	45,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	4,396,107
	Non Wage Rec't:	1,230,528
	Domestic Dev't	242,782
	Donor Dev't	711,158
	Total	6,580,574

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	Primary Teachers' Salaries	12,020,871
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	12,020,871
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,020,871

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	101886 (101886 pupils expected to be enrolled in 256 UPE schools.)	LG Conditional grants(current)	712,821
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)		
No. of pupils sitting PLE	32000 (32000 P7 candidates are expected to be registered.)		
No. of Students passing in grade one	6300 (6300 pupils expected to pass in grade one 2013.)		
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.		
		Wage Rec't:	0
		Non Wage Rec't:	712,821
		Domestic Dev't	0
		Donor Dev't	0
		Total	712,821

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Two (2) classroom block each to be constructed in 3 schools): St. Mark Kakerenge and Bweya Muslim PS. Completion of a 2 classroom block, office, and teachers' house at Namuseri UMEA, Completion of a classroom Block at St. Anthony Bukasa Nw Model P(S)	Non-Residential Buildings	261,000
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of classrooms rehabilitated in UPE	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	261,000
<i>Donor Dev't</i>	0
Total	261,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (A 5- stance pit latrine constructed in each of the schools below; Bbaale Wasswa PS, Bbanda C/U PS, Bugogo PS, Gayaza C/U PS, Kikajjo SDA PS, Kireka Army PS, Kirugaluga C/S, Nansana C/S and Ssanga C/S, Kasangati Koran, Gombe - Kayunga, and Katuuso RPC)	<i>Non-Residential Buildings</i>	183,652
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	183,652
<i>Donor Dev't</i>	0
Total	183,652

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Supply of Schools Desks to UPE schools in Kira Town Council)	<i>Furniture and Fixtures</i>	14,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0
Total	14,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (N/A)	<i>Secondary Teachers' Salaries</i>	7,994,638
No. of students passing O level	4500 (For 57 USE Candidates)		
No. of teaching and non teaching staff paid	865 (865 secondary school teachers to be paid their salaries.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	7,994,638
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,994,638

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of students enrolled in USE	28000 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Uniersial Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	<i>LG Conditional grants(current)</i>	3,243,784
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,243,784
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,243,784
3. Capital Purchases			
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in USE	4 (Construction of a 2 classroom block in each of the following schools: Galamba SS, Lubugumu Jamia High School and Kira SS, Construction of a laboratory at Kirinya C/U SS.)	<i>Non-Residential Buildings</i>	740,000
No. of classrooms rehabilitated in USE	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	740,000
		<i>Donor Dev't</i>	0
		Total	740,000
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. of students in tertiary education	1305 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	<i>Tertiary Teachers' Salaries</i>	370,239
No. Of tertiary education Instructors paid salaries	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	<i>General Supply of Goods and Services</i>	765,925
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	370,239
		<i>Non Wage Rec't:</i>	765,925
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,136,164
Function: Education & Sports Management and Inspection			
1. Higher LG Services			
Output: Education Management Services			
		<i>General Staff Salaries</i>	106,453
		<i>Allowances</i>	40,992
		<i>Welfare and Entertainment</i>	4,800
		<i>General Supply of Goods and Services</i>	763,163
		<i>Travel Inland</i>	8,432

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	<p>Payment of salaries of 10 staff in the Education Department</p> <p>Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers Establishment of a department registry</p> <p>Conduct 2014 Mock Exams for all Primary schools</p>	<p><i>Fuel, Lubricants and Oils</i></p>	12,000
		<p><i>Wage Rec't:</i></p> <p><i>Non Wage Rec't:</i></p> <p><i>Domestic Dev't</i></p> <p><i>Donor Dev't</i></p> <p><i>Total</i></p>	<p>106,453</p> <p>829,387</p> <p>0</p> <p>0</p> <p>935,840</p>

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	150 (150 secondary schools to be inspected in a quarter by the 5 inspectors.)	<i>Allowances</i>	67,443
No. of tertiary institutions inspected in quarter	80 (20 private and government tertiary institutions to be inspected in a quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	5,053
No. of inspection reports provided to Council	12 (12 reports to be presented in the FY 12/13 whereby 3 reports are presented in each quarter.)	<i>Fuel, Lubricants and Oils</i>	20,213
No. of primary schools inspected in quarter	750 (50 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	<i>Maintenance - Vehicles</i>	10,106
Non Standard Outputs:	<p>1 report to be presented in each quarter to council.</p> <p>50 schools to be inspected for licencing registration and examination centre numbers.</p> <p>50 hand overs to be witnessed.</p> <p>10 workshops to be attended.</p> <p>200 teachers both primary and secondary to be trained in examination marking.</p>		
		<p><i>Wage Rec't:</i></p> <p><i>Non Wage Rec't:</i></p> <p><i>Domestic Dev't</i></p> <p><i>Donor Dev't</i></p> <p><i>Total</i></p>	<p>0</p> <p>102,815</p> <p>0</p> <p>0</p> <p>102,815</p>

Output: Sports Development services

Non Standard Outputs:	<p>Athletics from Sub zonal, Zonal, county and district levels.</p> <p>Taking part in the National athletics championship in 2014.</p> <p>Football for secondary schools from zonal up district level.</p> <p>Ball Games for primary schools from sub zonal up to district and national level 2013.</p> <p>Music Dance and Drama competetions from zonal up to district and regional level 2013.</p> <p>Scouts and Guides activities 2013.</p>	<p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>7,000</p> <p>1,000</p> <p>12,785</p> <p>21,985</p> <p>2,000</p>
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,770
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,770

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	27 (Kireke Home, Entebbe welfare Unit, Hassan Tourabi, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, Kampala school for the deaf, Ggulu ddene children's centre, SOS Kakiri, Watoto children's home Buloba, Kitemu Intergrated, Kitegomba CU, Bweya P/S, Buwambo CU P/S, Bunamwaya CU P/S, St. Joseph Kirinya, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S, Kibiri school for the Needy, Nansana SDA.)	<i>Allowances</i>	500
		<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	700
No. of children accessing SNE facilities	750 (750 children taught in schools with provisions for SNE in the District.)		
Non Standard Outputs:	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,200

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 20,492,201 <i>Non Wage Rec't:</i> 5,702,702 <i>Domestic Dev't</i> 1,198,652 <i>Donor Dev't</i> 0 Total 27,393,556

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Ensure that all the Works department staff and Labour Based Gangs are paid	<i>General Staff Salaries</i>	100,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	39,338
	Technical advice to the public in regard to engineering aspects	<i>Allowances</i>	127,706
		<i>Advertising and Public Relations</i>	500
	Technical support to all 15 LLGs and other district sectors.	<i>Workshops and Seminars</i>	3,000
		<i>Computer Supplies and IT Services</i>	8,860
	Monitoring by Works Committee	<i>Printing, Stationery, Photocopying and Binding</i>	2,700
		<i>Small Office Equipment</i>	250
		<i>General Supply of Goods and Services</i>	55,387
		<i>Travel Inland</i>	53,487
		<i>Travel Abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	23,615
		<i>Wage Rec't:</i>	100,000
		<i>Non Wage Rec't:</i>	317,343
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	417,343	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Planned)	<i>Transfers to other gov't units(current)</i>	260,242
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs:	<p>123.4km CARs Periodic Maintenance as: Lutete - Kattabalalu (3km), Katadde - Nalusuga (4km) in Nangabo S/C, Bugema - Mayanja - Kinaawa in Nsangi S/C, Lukwanga - Kasulu in Wakiso S/C, Deica - Masajja (2km), Kaliddubi - Kiziba (2km), Kaggwa - Kabira (3km), Ggangu - Kabuuma - Kibiri (3km) in Makindye S/C, Bunono - Nalugala (4km), Kiganda (4km) in Katabi S/C, Nsaggu - Nankonge - Mpumudde (5km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (4km), Culvert installation Nalukwabu - Kamuli (4km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km).</p> <p>166.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzize (5km), Lwamigo-Kanzize (1.2km), Bbale-Mukwenda TC (3km), Katikamu-Nabalanga-Kawooya (3.4km), Kyabumba-Bbika (3.2km), Lwemwedde-Wabiyinja (2.5km) in Masulita S/C, Mile 19-Kitanda (2.8km), Kigogwa-Kiryamuli (3.8km), Kigogwa-Wabitembe (2.2km), Kyambizi-Kitungwa (4.3km), Kakerenge-Bbibu-Buwembo (6.5km), Mbugu-Kalanzigi (5.3km), Nasse-Bukiika-Nakukuba (3.5km), Kingidde-Nakukuba (5.4km) in Gombe S/C, Bugobagoba-Nazalesi (7km), Kakerenge-Buyaga-Kabonge (3.6km), Nakakololo-Lugo (3.3km), Kasambya-Kyapa (2.6km), Menvu-Nalya-Banda (2km), Kabonge-Banda-Lugo (4.3km) in Busukuma S/C, Bulumbu-Buyiga (6km), Lulongo-Kyanvubu (3.4km), Bimbye-Kobba-Kikalaala (2.3km), Luwule-Jadira (3.2km) in Kasanje S/C, Jenina-Kyebando-Naluvule (7.7km), Kikaya-Nabuzinga (5.7km) in Wakiso S/C, Kyoga-Banda-Mende (8.1km), Mende-Ssesiriba-Busawuli (7km), Banda-Kakuyu-Musisi-Nsekwa (3.7km) in Mende S/C, and Bwayise-Bugera-Jjali (7.7km), Balabala-Buganga-Bukasi (5.7km) in Bussi S/C.</p>
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Wage Rec't:	0
Non Wage Rec't:	260,242
Domestic Dev't	0
Donor Dev't	0
Total	260,242

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Upgrading of Kira - Kiwologoma - Nakwero Road to Bitumen standards)	Transfers to other gov't units(capital)	756,858
Non Standard Outputs:	Equipment repairs in Kira TC		

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	756,858
<i>Donor Dev't</i>	0
<i>Total</i>	756,858

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	15 (Nansana Town Council (9.7km), Wakiso Town Council (2km), and Namayumab TC (3km))	<i>Transfers to other gov't units(capital)</i>	716,794
Length in Km of Urban paved roads routinely maintained	16 (Nansana Town Council (16km))		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	716,794
<i>Donor Dev't</i>	0
<i>Total</i>	716,794

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (Nansana TC (6.6km), Masulita TC (3.1km)) periodically maintained)	<i>Transfers to other gov't units(capital)</i>	291,540
Length in Km of Urban unpaved roads routinely maintained	88 (Kakiri TC (33.6Km), Namayumba TC (7.5km) and Masulita TC (6.5km) of Labour Based Routine maintenance and Nansana TC (6.6Km) and Kakiri TC (33.6) of Mechanised Routine maintenance.)		
Non Standard Outputs:	Payment of rentention funds for road works in Nansana TC, Equipment repairs and administrative costs in Kakiri TC, Administrative costs in Masulita TC and Namayumba TC.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	291,540
<i>Donor Dev't</i>	0
<i>Total</i>	291,540

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	57 (Gombe - Kkungu - Buwambo (11.8km), Kitagobwa - Mawule - Kasoz (10.8km), Kiziri - Kiwenda (6.9km), Wattuba - Jjokolera (3.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kibiri - Ndejje (2.3km), and Bweya - Namulanda & Jjanyi - Dewe (9km))	<i>Transfers to other gov't units(current)</i>	1,361,791
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained

655 (Labour Based Routine Maintenance (439km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonge - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), Masulita - Danze (6.3km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.8km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwanuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (13.5km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bhaka - Ddambwe (12.6km),

Mechanised Routine Maintenance (216km): Gombe - Kungu - Buwambo (10.8km), Kiteezi - Kiti - Namulonge (20.9km), Kakiri - Masulita (11km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitemu (11.3km), Nakawuka - Namutamala (8.6km), Kinaawa - Kyengera (2.6km), Kitagobwa - Mawule - Kasozi (10.8km), Kawanda - Kayunga (6.37km), Busukuma - Nabutiti - Kasozi (5.4km), Kasozi - Kabubbu (4.8km), Lutete - Kiteezi - Kawanda (8.2km), Bulagga - Sumbwe (3.6km), Manyangwa - Kattabaana (7km), Kattabaana - Nassirye - Bulesa (6.4km), Nsangi - Buloba (4.7km), Buloba - Kakiri (12.9km), Kisindye - Mabamba (9km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km),

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Nsangi - Mukono - Kitemu (4.3km),
 Namagoma - Manja (3.7km),
 Nampunge - Ddambwe (5.2km), Star -
 Bunamwaya 91.2km), Sserinya -
 Bbaka - Ddambwe (12.6km).)

No. of bridges maintained 0 (Not Planned)
 Non Standard Outputs: Road works using Property rates funds
 in Property Rating areas
 Spot improvement of Masajja -
 Namasuba 2.5km road
 Stone Pitching of a channel Bulega
 Nakuwade frim Mityana Main road

Wage Rec't: 0
 Non Wage Rec't: 912,443
 Domestic Dev't 449,348
 Donor Dev't 0
Total 1,361,791

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: Maintenance of Kira - Kiwologoma - Roads and Bridges 145,661
 Nakwero (Nakarere III Swamp) Bridge
 and Supply and Installation of Culverts
 for Road Bottlenecks in Kira TC
 Maintenance of Kanzize - Kyodo -
 Kalongero Road in Masulita TC
 Supply and Installation of Culvert plus
 construction of structures of
 maintenance of Namasuba - Masajja
 road (2.5km).

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 145,661
 Donor Dev't 0
Total 145,661

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Renovation and repair of District Allowances 2,000
 Headquarter buildings Staff Training 3,000
 Scruitinising and assessing of building Travel Inland 6,000
 plans / drawing Fuel, Lubricants and Oils 6,000
 Site inspection reports in place Maintenance - Civil 13,770
 Staff trained
 Engineering technical guidance offered
 to different stakeholders

Wage Rec't: 0
 Non Wage Rec't: 30,770
 Domestic Dev't 0
 Donor Dev't 0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

		<i>Total</i>	30,770
Output: Plant Maintenance			
Non Standard Outputs:	To maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tipper, One Mitsubishi Water Bouser and three motor cycles.	<i>Maintenance - Vehicles</i>	46,886
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,886
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	46,886

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	<i>Non-Residential Buildings</i>	532,500
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	532,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	532,500

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points tested for quality	365 (365 water sources tested for water quality. Kakiri S/C (21), Wakiso S/C (25), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Wakiso T.C (21), Makindye (21), Kira TC (21), Nabweru (21), Nangabo (21), Gombe (21), Busukuma (25), Nansana (21), Kakiri TC (21).)	
No. of sources tested for water quality	0 (Activity not planned for.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	
Non Standard Outputs:	Regular data collection and analysis for the 62 existing water sources in 15 rura Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 17,063
		<i>Donor Dev't</i> 0
		Total 17,063

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, @ in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	<i>Workshops and Seminars</i>	10,060
		<i>Printing, Stationery, Photocopying and Binding</i>	9,500
		<i>Travel Inland</i>	6,368
		<i>Fuel, Lubricants and Oils</i>	7,440
No. of water user committees formed.	54 (54 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)		
No. Of Water User Committee members trained	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)		

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **0 (Activity not planned for.)**

Non Standard Outputs: **54 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 2 in Makindye, 6 in Mende and 1 in Kira TC.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,368
<i>Donor Dev't</i>	0
Total	33,368

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Sanitation Week held in Katabi Subcounty. Two (2) Baseline sanitation surveys conducted for Namayumba Sub county before and after implementation of sanitation activities, Conducted community awareness and mobilization meetings in 21 LLGs to increase H/H latrines and Handwashing facilities provision in the District Conduct 4 political monitoring visits 20 hygiene and sanitation model villages implemented in the following:- 11 Lower Local Governments: - Namayumba (7), Kakiri (7), Masulita (8), Wakiso (4), Ssisa (2), Makindye (1), Nangabo (5), Gombe (6), Busukuma (6), Nabweru (2), and Mende (6).	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	21,100 26,356 24,567 10,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,023
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	82,023

3. Capital Purchases

Output: Spring protection

No. of springs protected	1 (Springs protected in Makindye)	<i>Other Structures</i>	8,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	34 (23 hand dug wells constructed in Sub-counties of 4 in Namayumba, 3 in Wakiso, 4 in Masulita, 3 in Nangabo, 3 in Busukuma, 3 in Kakiri S/C and 3 in Mende S/C.	<i>Non-Residential Buildings</i>	250,400
Non Standard Outputs:	11 Motordrilled shallow wells constructed in 5 in Gombe S/C, 3 in Masuliita and 3 in Kakiri.) Inception report and siting report produced by the consultant for the works		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	250,400
		<i>Donor Dev't</i>	0
		Total	250,400
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated. In Gombe(2), Namayumba(2), Busukuma (2), Mende (2) S/C, Nsangi (1))	<i>Non-Residential Buildings</i>	135,800
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - Busukuma (1), Nsangi (1), Nangabo (1), Mende (1), Ssisa (1), Kakiri S/C (2))		
Non Standard Outputs:	Inception report, siting report and supervision report produced by the consultant		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	135,800
		<i>Donor Dev't</i>	0
		Total	135,800
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Piped water from Kitemu to Mukono (Nsangi subcounty))	<i>Non-Residential Buildings</i>	243,530
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Activity not planned for.)		
Non Standard Outputs:	Contractors' retention and Unpaid works for the facilities constructed in FY 2012/2013 paid. Supply and installation of 20 HDPE water tanks to UPE schools and Health centres		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	243,530

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Donor Dev't 0

Total 243,530

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	2003 (In Central Region Districts of Uganda)	<i>General Supply of Goods and Services</i>	67,301
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No. of new connections	35 (In Central Region Districts of Uganda)		
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Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)		
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Non Standard Outputs:	Installation of meters for Customer Meters (300), and Bulk Meters (10)		
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Wage Rec't: 0

Non Wage Rec't: 67,301

Domestic Dev't 0

Donor Dev't 0

Total 67,301

Output: Water production and treatment

Volume of water produced	0 (Not Planned)	<i>General Supply of Goods and Services</i>	92,699
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No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)		
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Non Standard Outputs:	Reduction in Losses (6 leak repairs and 2 Water storage facility repairs)		
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Proper maintenace of pumps and systems (120routine service of systems, 16 pumps and inverter repairs)

Wage Rec't: 0

Non Wage Rec't: 92,699

Domestic Dev't 0

Donor Dev't 0

Total 92,699

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		100,000
	<i>Non Wage Rec't:</i>		1,809,707
	<i>Domestic Dev't</i>		3,623,576
	<i>Donor Dev't</i>		0
	Total		5,533,283

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries for 21 Natural resources staff in the district paid monthly	<i>General Staff Salaries</i>	167,829
		<i>Allowances</i>	38,137
		<i>Workshops and Seminars</i>	11,800
	Mileage and transport allowances paid for staff monthly	<i>Welfare and Entertainment</i>	3,600
	4 Staff meetings held at the District headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	5,287
	Develop District ENRM Information system.(computer and coding started If Arcview programme procured)	<i>Bank Charges and other Bank related costs</i>	240
	Vehicle fueled repaired and serviced on quartely basis.	<i>Telecommunications</i>	750
	Vehicle maintainance done	<i>Travel Inland</i>	17,425
	Maintainance civil ensured	<i>Travel Abroad</i>	3,000
	Monthly Staff welfare ensured , Annual appraisals and staff supervisor done	<i>Fuel, Lubricants and Oils</i>	11,932
	Stationary procured	<i>Maintenance - Vehicles</i>	9,043
	Goods and services as fixtures procured (Provision for document storage in and Environment resource centre).		
	Books periodicals and newspapers supplied		
	Bank charges		
	Telecommunications ensured		
	Short term consultancy services for the Natural Resources Ordinance		
	Coordinating, monitoring, Training of SENRMCAM WWF CBOs		
		<i>Wage Rec't:</i>	167,829
		<i>Non Wage Rec't:</i>	67,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	34,000
		Total	269,043

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 0	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	17,520
		<i>Water</i>	200
Area (Ha) of trees established (planted and surviving)	28 (District Tree Nursery workers wage paid. Seedlings produced at the Tree Nursery at Wakiso District Headquarters Tree planting at Private farms and Institutional land)	<i>General Supply of Goods and Services</i>	18,000
Non Standard Outputs:	Raising of 72,000 tree seedlings of different species Supporting 50 schools and 20 farmers with tree planting stock Procurement of one steel container for the District Tree Nursery at District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,720
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,720

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

No. of community members trained (Men and Women) in forestry management	150 (Farmers trained in Forest management at Wakiso Ksanje Kakiri Nangabo and Busukuma)	<i>Workshops and Seminars</i>	1,480
No. of Agro forestry Demonstrations	4 (On farm demonstrations done int Masulita Subcounty, Gombe S/C, Busukuma and Wakiso)		
Non Standard Outputs:	Training 30 farmers in Plantation management at Gombe Training 30 farmers in Disease control at Namayumba Mobilisation of 200 farmers for tree planting Capacity building of 20 executives of tree farmers Association at the District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,480

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	64 (Inspection for verification for harvesting trees done districtwide Inspecting range activities done districtwide Inspection for forest certification done district wide)	<i>Allowances</i>	2,060
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs: Procurement of Stationary at the District Headquarters i.e One Toner Cartridge, 5 reams of printing paper and other assorted stationary items

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,060
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,060

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water Shed Management Committees formed at Masulita, Memnde, Nsangi and Kasanje Subcounties)	<i>Allowances</i>	1,886
		<i>Workshops and Seminars</i>	1,494
		<i>Special Meals and Drinks</i>	500
Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	950
	2 meetings for Mabamba and Lutembe ramser site	<i>Telecommunications</i>	95
		<i>General Supply of Goods and Services</i>	150
	Building capacity of resource users of the ramser sites to promote ecotourism	<i>Fuel, Lubricants and Oils</i>	420
	3 DEC Meetings held at District Headquarters		
	IDEC Monitoring Conducted		
	LECs sensitized in Wetlands bye - law formulation		
	Carbonated Wetlands inspection notices and improvement notices developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,495
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,495

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan Developed covering entire district)	<i>Allowances</i>	2,010
		<i>Workshops and Seminars</i>	3,662
		<i>Telecommunications</i>	80
Area (Ha) of Wetlands demarcated and restored	1 (Degraded ecosystems restored at Kalidubi wetland in Makindye Subcounty and Munyere wetland in Mende subcounty.)	<i>Fuel, Lubricants and Oils</i>	960
Non Standard Outputs:	Six (6) Draft Town Wetland Action Plans formulated in Kira, Nansana, Wakiso, Entebbe Municipality, and Kyengera Town board		
	Plant 300 tree seedlings around Munyere Wetland catchment area		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,712
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,712

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (8 LLGs of Nsangi, Makindye, Nabweru, Kasanje, Ssisa, Mende, Wakiso, and Kakiri having resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	Build Capacity in Environmental management of 2 technical staff in atleast 2 short courses inland or abroad.	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	120 (Field inspection to monitor for compliance to the regulations district wide;)	<i>Allowances</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,000
Non Standard Outputs:	Handle 60 EIAs and Audits district wide	<i>Fuel, Lubricants and Oils</i>	3,000
		Handle 20 environmental related police cases district wide	
		Mediate 8 conflicts related to Environment district wide	
		90 development projects screened under LGMSD programme projects district wide	
		Mitigation implementation measures monitored under LGMSD programme projects district wide	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500

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

No. of new land disputes settled within FY	120 (Land related disputes settled district wide and reports in place)	<i>Allowances</i>	2,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	11,020
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

Non Standard Outputs:	<p>1200 jobs received and cleared with deed plans.</p> <p>Issue 1000 certificate of titles for various tenures</p> <p>Approve 2000 cadastral surveys</p> <p>Conduct 200 field inspections</p> <p>Provide technical guidance to Land Board and other management institutions</p> <p>Two Public sensitisation workshop held on land rights and laws matters</p> <p>Certificate of titles for various District properties procured</p> <p>Assorted stationary for Lands Office procured</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,020
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,020

Output: Infrastructure Planning

Non Standard Outputs:	<p>Structural and detailed Plans for Matugga and Kyengera town boards prepared.</p> <p>At least two (2) District physical planning meetings held for scheme, Building plan, Development Plan and Sub division approval</p> <p>Development ordinance for Wakiso District approved and disseminated</p> <p>Topographical maps procured</p> <p>Town Councils monitored for compliance to the approved structural plans</p> <p>Sensitisation workshop conducted on physical planning standards and solid waste management</p> <p>Field patrols and inspections conducted on physical developments district wide</p>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Consultancy Services- Short-term</i></p> <p><i>Travel Abroad</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>6,326</p> <p>7,500</p> <p>827</p> <p>8,323</p> <p>49,351</p> <p>5,000</p> <p>7,000</p> <p>500</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,827
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<i>Total</i>	84,827

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<i>Transport Equipment</i>	180,000
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Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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8. Natural Resources

Non Standard Outputs: **One Garbage Truck and One Double Cabin Pickup for the Physical Planning Department procured**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	0
<i>Total</i>	180,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	167,829
		<i>Non Wage Rec't:</i>	186,027
		<i>Domestic Dev't</i>	228,000
		<i>Donor Dev't</i>	34,000
		Total	615,856

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-Salaries for 27 staff paid	<i>General Staff Salaries</i>	153,277
	-4 departmental meetings involving all staff held	<i>Allowances</i>	24,000
	-22 CDW from all LLGs mentored and supervised	<i>Printing, Stationery, Photocopying and Binding</i>	300
	-Sectoral committee monitoring carried out every quarter	<i>Travel Inland</i>	10,960
	-Departmental vehicle serviced and repaired	<i>Fuel, Lubricants and Oils</i>	9,693
	-Mileage allowances for departmental staff cleared	<i>Telecommunications</i>	150
	-Departmental stationery procured		
	-Coordination of Development programmes through facilitation of CDWs undertaken		
	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.		
		<i>Wage Rec't:</i>	153,277
		<i>Non Wage Rec't:</i>	45,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	198,380

Output: Probation and Welfare Support

No. of children settled	45 (Entire district)	<i>Travel Inland</i>	4,700
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	300

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>4 District OVC Coordination committee meetings held</p> <p>-Referral activities supervised and followed up for quality assurance.</p> <p>-Bi-annual Network meetings for child focused CSOs held at the district</p> <p>-Data of OVC service providers collected</p> <p>-4 Quarterly Sub county OVC Coordination committee meetings held</p> <p>-48 child welfare institutions inspected in the entire district</p> <p>-Day of the African Child Commemorated</p> <p>-Lost, abandoned, missing children traced and resettled with their parents and guardians.</p> <p>-Foster families assessed and children under foster care followed up.</p> <p>-Court work in respect to children in conflict and those in need of alternative care/protection carried out</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>-Skills training for elderly conducted in Ssisa, Wakiso s/c, Wakiso TC, Mende LLGs</p> <p>-Special clinic Day for elderly held at Kasangati health centre IV</p> <p>-CBR activities monitored district wide.</p> <p>-One radio program to sensitize community about disabilities aired</p> <p>-One experience sharing workshop for CBR volunteers held.</p> <p>-Network for PWD service providers set up in the District.</p> <p>-Disability outreaches carried out in Wakiso and Mende LLGs</p>	<p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,000</p> <p>6,000</p> <p>1,500</p> <p>100</p> <p>10,400</p> <p>4,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
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9. Community Based Services

		<i>Donor Dev't</i>	0
		<i>Total</i>	23,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	29 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	12,064
		<i>Fuel, Lubricants and Oils</i>	2,126
Non Standard Outputs:	- 26 CDWs facilitated to guide community participate in planning process.		
	-4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district		
	-52 CDD community projects randomly selected, supervised in the entire district		
	-CBOs registered, supervised and guided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,719
		<i>Domestic Dev't</i>	4,671
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,390

Output: Adult Learning

No. FAL Learners Trained	45 (45 FAL instructors from entire district trained at the district headquarters)	<i>Workshops and Seminars</i>	13,350
		<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	6,100
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	1,100
		<i>General Supply of Goods and Services</i>	5,400
		<i>Travel Inland</i>	11,800
		<i>Fuel, Lubricants and Oils</i>	7,050
		<i>Maintenance Machinery, Equipment and Furniture</i>	848

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:

- Income generating activities of FAL classes in Nangabo and Katabi LLGs supported
- FAL instructors from all LLGs facilitated with transport
- Data update on FAL activities conducted.
- Quarterly review and planning meetings on FAL conducted
- Benchmark visits for instructors, learners and CDWs from the entire district conducted.
- Proficiency tests to adult learners from the entire district administered
- Stationery and chalk purchased.
- Support supervision visits of FAL classes conducted
- Experience sharing/learning workshop for instructors held at the district
- Community sensitised about the FAL program on radio

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,048
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	46,048

Output: Gender Mainstreaming

Non Standard Outputs:	-District departments and LLGs guided to undertake gender budgeting.	Workshops and Seminars	1,000
		Travel Inland	500
	-Gender IEC materials disseminated to districts departments and CSOs		
	-10 CSOs mentored on gender mainstreaming		
	-Women's day marked.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	35 (N/A)	Workshops and Seminars	800
		Bank Charges and other Bank related costs	100
		General Supply of Goods and Services	5,000
		Travel Inland	1,600

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	-16 youth trained and given start -up tools under Program for Children and Youth (PCY)	<i>Fuel, Lubricants and Oils</i> 500
	-160 youth Trained in entrepreneurship skills	<i>Scholarships and related costs</i> 8,000
	-PCY activities Monitored and coordinated in the district	
	-Youth day marked	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 16,000

Output: Support to Youth Councils

No. of Youth councils supported	3 (District Youth council Mende, Masulita, Nsangi)	<i>Workshops and Seminars</i>	8,201
Non Standard Outputs:	- 4 youth council executive meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	-2 full youth council meetings held.	<i>Travel Inland</i>	7,500
	-Youth mobilised for development purposes.		
	-2 skills enhancement training workshops for 120 youth from the entire district conducted.		
	-Events to mark Youth Day marked 16/08/2014		
	-Youth projects in the district monitored.		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 16,701	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 16,701	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	12,821
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Donations</i>	78,925

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> - 3 disability council meetings held. -Development programs in Kira, Makindye, Nansana, Masulita, Kakiri monitored to ensure PWDs issues are mainstreamed. -Disability, white cane and world sight days marked <ul style="list-style-type: none"> -Meeting held to vet and select special grant beneficiaries -3 workshops held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of at least 35 selected PWD groups supported using the special grant. <ul style="list-style-type: none"> -Special grant activities monitored and evaluated -Day of the elderly marked. -LCV executive and gender sectoral committee sensitised about the CBR and special grant programs -Activities of disability councils in Masulita, Nangabo LLGs supported -Stationery for the disability council purchased -PWDs facilitated to participate in special sports. <ul style="list-style-type: none"> - PWD activities and institutions in the district supervised. -LCV executive and gender sectoral committee sensitised about the special grant.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,446
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	98,446

Output: Culture mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> -Cultural institutions and events supported <table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: right;"><i>Allowances</i></td> <td style="text-align: right;">1,800</td> </tr> <tr> <td style="text-align: right;"><i>Travel Inland</i></td> <td style="text-align: right;">700</td> </tr> </table> -Cultural institutions identified and promoted 	<i>Allowances</i>	1,800	<i>Travel Inland</i>	700		
<i>Allowances</i>	1,800						
<i>Travel Inland</i>	700						
	<table border="0"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">2,500</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500	<i>Domestic Dev't</i>	0
<i>Wage Rec't:</i>	0						
<i>Non Wage Rec't:</i>	2,500						
<i>Domestic Dev't</i>	0						

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
	<i>Donor Dev't</i>	0
	Total	2,500
Output: Work based inspections		
Non Standard Outputs:	<p>- ANIK Industries, JP Cuttings, Aurum Roses, Xclissive cuttings, Lweza Clays, Pan Clays, Uganda Clays, Spencon Kakiri, Royal Van flowers, Nevia, Jambo Roses, Wagagai, Tampa fisheries, Green field Ltd, Mertaplus, Azam flour, Mafuko, Rosebud, Mende/Kaliti/Namayumba Quarries, Rines industries inspected</p> <p style="text-align: center;">-Data bank for all workplaces in the district compiled.</p>	<p><i>Travel Inland</i> 1,800</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,800
Output: Labour dispute settlement		
Non Standard Outputs:	<p>-Compensation claims computed and submitted them for approval.</p> <p style="text-align: center;">-Labour disputes in the district followed up and settled</p> <p style="text-align: center;">-Resources mobilised through proposal writing.</p> <p style="text-align: center;">-International labour day marked in May 2014.</p> <p>-Database of employers in the district updated for district revenue enforcement team</p>	<p><i>Workshops and Seminars</i> 500</p> <p><i>Travel Inland</i> 2,300</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,800
Output: Reprerentation on Women's Councils		
No. of women councils supported	<p>5 (District Women Council Nsangi Gombe Busukuma Kira TC)</p>	<p><i>Workshops and Seminars</i> 6,700</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,000</p> <p><i>Bank Charges and other Bank related costs</i> 100</p> <p><i>Travel Inland</i> 9,501</p> <p><i>Donations</i> 3,000</p>

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
9. Community Based Services	
Non Standard Outputs: <ul style="list-style-type: none"> -Training women groups in Masulita on project proposal writing so that they benefit from development programs like Luwero -Rwenzori, CDD, special grant. -Participate in events to mark the International Women's Day on 08/03/2014 -Hold women council executive meetings -Hold district and 4 women council meetings in Makindye, Gombe, Busukuma and Kira TC -Monitoring of development programs to establish whether concerns of women are addressed in implementation. -Conduct skills training workshops for women groups -Support IGAs of trained women groups 	Wage Rec't: 0 Non Wage Rec't: 20,301 Domestic Dev't 0 Donor Dev't 0 Total 20,301

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: <ul style="list-style-type: none"> -IGAs of at least 100 community groups from 21 LLGs supported under the CDD approach. -CDWs in all LLGs facilitated to ensure CDD processes are followed according to guidelines 	<i>LG Conditional grants(capital)</i>	262,221
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 262,221 Donor Dev't 0 Total 262,221

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	153,277
	<i>Non Wage Rec't:</i>	292,418
	<i>Domestic Dev't</i>	266,892
	<i>Donor Dev't</i>	0
	Total	712,587

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	6 staff members paid salary at district headquarters	<i>Travel Abroad</i>	2,225
		<i>Fuel, Lubricants and Oils</i>	3,800
	Staff allowances paid	<i>General Staff Salaries</i>	59,915
	Staff welfare provided	<i>Allowances</i>	27,980
	12 departmental meetings held	<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	2,200
		<i>Books, Periodicals and Newspapers</i>	100
		<i>Welfare and Entertainment</i>	2,400
		<i>Wage Rec't:</i>	59,915
		<i>Non Wage Rec't:</i>	39,905
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,820

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	<i>Workshops and Seminars</i>	500
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	<i>Hire of Venue (chairs, projector etc)</i>	1,500
No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	<i>Welfare and Entertainment</i>	2,991
Non Standard Outputs:	1. OBT departmental workplans, quarterly performance reports and performance contract prepared	<i>Special Meals and Drinks</i>	7,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,487
	2. One Budget conference for 2013/2014 held	<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	10,879
	3. One BFP for 2013/2014 prepared and copies disseminated to different stakeholders	<i>Fuel, Lubricants and Oils</i>	4,500
	4. 21 Participatory Planning workshops held in 21 LLGs		
	5. One annual workplan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,558
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Total 30,558

Output: Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for FY 2013/14 compiled	Allowances	2,245
		Workshops and Seminars	500
	Updated District Basic Data booklet in place.	Staff Training	500
		Computer Supplies and IT Services	1,300
	Specific Sector data collection surveys coordinated	Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	100
		Travel Inland	3,800
	Information disseminated on key statistical indicators.	Fuel, Lubricants and Oils	2,921
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 11,966</i>
		<i>Domestic Dev't 0</i>	
		<i>Donor Dev't 0</i>	
		Total 11,966	

Output: Demographic data collection

Non Standard Outputs:	1. Population issues integrated into the DDP and the 21 LLGs development plans	Allowances	12,799
		Workshops and Seminars	2,800
		Computer Supplies and IT Services	300
	2. A District population action plan developed	Printing, Stationery, Photocopying and Binding	1,300
		Small Office Equipment	500
	3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables	Travel Inland	2,500
		Fuel, Lubricants and Oils	2,900
	4. Four Population coordination meetings held at District Headquarters		
	5. Quarterly Monitoring of LLGs done		
	6. Two advocacy workshops on POPDEV for political leaders held		
		<i>Wage Rec't: 0</i>	
		<i>Non Wage Rec't: 23,099</i>	
		<i>Domestic Dev't 0</i>	
		<i>Donor Dev't 0</i>	
		Total 23,099	

Output: Project Formulation

Printing, Stationery, Photocopying and Binding	1,029
Consultancy Services- Short-term	8,300
Travel Inland	5,831
Fuel, Lubricants and Oils	2,999

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs:	<p>1. Gender mainstreaming done for District and LLGs LDG projects for FY 2013/14</p> <p>2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG</p> <p>3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG</p> <p>4. Bid document prepared for all projects implemented as per LDG workplan for FY 2013/14</p> <p>5. Environmental screening done for District and LLGs LDG projects for FY 2013/14.</p> <p>6. Implementation of Logics porogram in all 21 LLGs</p> <p>7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,159
<i>Donor Dev't</i>	0
<i>Total</i>	18,159

Output: Development Planning

Non Standard Outputs:	<p>12 Programme coordination meetings held</p> <p>4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.</p> <p>4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs</p> <p>Two (2) Multi-sectoral monitoing of supported projects conducted at District Level</p> <p>Two (2) Multi-sectoral monitoring of supported projects conducted at LLGs level.</p>	<p><i>Allowances</i></p> <p><i>Hire of Venue (chairs, projector etc)</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>10,896</p> <p>500</p> <p>1,000</p> <p>2,500</p> <p>605</p> <p>587,434</p> <p>8,800</p> <p>13,405</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,626
<i>Domestic Dev't</i>	615,514
<i>Donor Dev't</i>	0
<i>Total</i>	625,140

Output: Management Infomration Systems

<i>Workshops and Seminars</i>	2,507
<i>Computer Supplies and IT Services</i>	1,546
<i>Small Office Equipment</i>	500
<i>Information and Communications Technology</i>	14,293
<i>Licenses</i>	1,900

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs:	<p>Connection of the wireless Local Area net work , provision of Internet to all Department of the District, Provision of the webmail software and configuration and Updating of the district website and collection of data on the district website</p>	Travel Inland	1,390
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GIS data collected and service delivery standard points in the district mapped.

Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.

Internet services provided to at district headquarter offices on monthly basis

Bids of ICT related services evaluated

LGMSD programme projects monitored using SMART PHONES

Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs

Verification of ICT equipments procured and procurement of necessary security softwares

Telephone Intercom on both Planning Unit and Health Building repaired and maintained

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	14,136
Donor Dev't	0
Total	22,136

Output: Operational Planning

Printing, Stationery, Photocopying and Binding	600
Small Office Equipment	400
General Supply of Goods and Services	31,665
Travel Inland	5,620
Fuel, Lubricants and Oils	6,500

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs: Procurement of 5 laptops: 6 desktop computer sets for the PDU, CAO's office, Information, Records and DSC Procurement of 4 Wireless routers, 2 switches, a camera and 2 Terabyte data backups for DPU Procurement of 5 printers, 3 filling cabin and book shelves, 50 Archival boxes, a type writer for the administration department. 7 Sets of office curtains for CAO's office. Procurement of a table, 2 office chairs, a filling cabin and a full computer set for WADESCO Procurement of furniture 10 executive chairs ,3 for Administration (CAO, PPO,DSC) department,3 tables, 3 bookshelve for CAO'S office, and 4 cameras for (Internal Audit, Information, Matugga & Kyengera town boards). 2 Long ladders and 100 plastic chairs for the Registry and the Office supervisor, 10 calculators, 1 safe for bid securities, 2 scanners for PDU & Information.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,120
<i>Domestic Dev't</i>	31,665
<i>Donor Dev't</i>	0
Total	44,785

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: A District annual Monitoring work plan prepared.	<i>Allowances</i>	17,803
	<i>Computer Supplies and IT Services</i>	2,500
A District monitoring and evaluation framework developed	<i>Special Meals and Drinks</i>	3,835
	<i>Printing, Stationery, Photocopying and Binding</i>	4,812
Projects established appraised	<i>Small Office Equipment</i>	1,500
50 staff and other stakeholders trained in M&E tools at District and LLG level	<i>Telecommunications</i>	600
	<i>Travel Inland</i>	19,350
4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs	<i>Fuel, Lubricants and Oils</i>	17,815
21 LLGs and 11 district headquarters departments assessed and a consolidated report in place		
One Performance Budget Review Retreat conducted for 80 stakeholders		
A NEW 5 YEAR APPROVED DDP (2013/14-2017/18) in place		
4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,045
<i>Domestic Dev't</i>	32,170
<i>Donor Dev't</i>	0

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

Total 68,215

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure a Double Cabin Pick Up Vehicle	<i>Transport Equipment</i>	40,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 40,000
			<i>Donor Dev't</i> 0
			Total 40,000

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	59,915
	Non Wage Rec't:	172,319
	Domestic Dev't	751,644
	Donor Dev't	0
	Total	983,878

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly.	General Staff Salaries	58,946
		Allowances	34,262
	Ensure Continuous professional development, training and mentoring of staff.	Workshops and Seminars	6,000
		Books, Periodicals and Newspapers	1,000
	Maintenance of office equipment and vehicle	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	6,000
	Purchase of back-up drivers and 2 digital cameras.	Printing, Stationery, Photocopying and Binding	2,500
		Subscriptions	2,200
		General Supply of Goods and Services	2,000
		Travel Inland	5,000
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	8,000
		Wage Rec't:	58,946
		Non Wage Rec't:	80,962
		Domestic Dev't	0
		Donor Dev't	0
		Total	139,908

Output: Internal Audit

No. of Internal Department Audits	275 (Allowances	10,273
	20 Secondary Schools	Travel Inland	8,000
	Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, Kitala sss, Aggrey Memorial, Mwererwe, Mende Secondary, st Edward Galamba, Bussi Secondary, Mmanze sss, Baibaseka ss, Masuliita Vocation, Bbira Vocation, Nabitale SS, Kira SS, Bunamwaya SS, Jungo SS, Nsangi SS, Lubugumu Jamia High, Nagulu Seed school	Fuel, Lubricants and Oils	17,612
	7 Health Sub District		
	Namayumba HCV, Wakiso HCV, Ndeje HCV, Kasangati HCV, Kisubi Hospital, Enteebe Hospital, Buwambo HCV		
	30 other Health centers		
	Bussi Hc, Kasanje Hc, Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kabbubbu, Kitala, seguku, Matuga, St Charles Iwanga Jinja		

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

11. Internal Audit

kalooli, Nansana, Wamala, Kasozi ,
Migadde,Wamala, kigo prision,
Bunamaya, uganda martyrs Hospital,
Kira, Mende, mutundwe, mutungo and
wagagai Hc's

15 Sub counties of Kakiri, katabi,
kasanje, Ssisa,
Nsangi,Wakiso,Makindye, Nabweru,
Nangabo, Busukuma, Gombe, Mende,
Namuyumba, Masuliita and Bussi.(
those will be audit 4time in fy) thus 60
audits

District Head Quarter Department
Technical service(4 time), Education (4
times), Finance (4 time), Council and
staturory bodies(4 times), (Health,
Community based service, Natural
resources, planning,
production(excluding naads),
Administration, Natural resources 4
times) ie 40 audits

audit of 100 UPE Schools
5 schools per sub county/town council

1 Man power audit

4 audit of NAADs (quarterly)

4 procurements (quarterly)

2 LDG &CDD audits)
(Wakiso District Head offices)

Date of submitting
Quaterly Internal Audit
Reports

Non Standard Outputs:

4 Quarterly monitoring of projects ,

8 Special audits (investigations)
anticipated and handovers

Review of internal audit service (
consultancy)

Wage Rec't:	0
Non Wage Rec't:	35,885
Domestic Dev't	0
Donor Dev't	0
Total	35,885

Vote: 555 Wakiso District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 58,946
	<i>Non Wage Rec't:</i> 116,847
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 175,793

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		272,431.08
Sector: Agriculture				75,358.31
<i>LG Function: Agricultural Advisory Services</i>				<i>75,358.31</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,358.31
LCII: Not Specified				
17041960		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	75,358.31
<i>Lower Local Services</i>				
Sector: Works and Transport				12,048.42
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,048.42</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,668.42
LCII: BALABALA				
BUSSI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,668.42
Output: District Roads Maintenance (URF)				6,380.00
LCII: GULWE				
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,465.00
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,915.00
<i>Lower Local Services</i>				
Sector: Education				56,234.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,108.31</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,108.31
LCII: BALABALA				
Kojja Chance School	Kojja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,376.20
LCII: BUGANGA - ZZINGA				
Zzinga Primary	Kinoga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.98
LCII: BUSSI				
Bussi Modern Primary	Bugera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,330.49
LCII: TEBANKIZA				
Bussi Primary	Bussi Mmemere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,384.67
Bussi Parents Primary	Bwayise	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,250.66
Bussi Gombe Primary	Gombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,605.86
Bulenge Primary	Bulenge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,413.45
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				39,126.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,126.05
LCII: BUSSI				
Bussi Seed Secondary		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,126.05
<i>Lower Local Services</i>				
Sector: Health				118,000.00
<i>LG Function: Primary Healthcare</i>				118,000.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				78,000.00
LCII: BUSSI				
Completion of Type 1B Staff Quarters at Bussi HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	78,000.00
Output: Maternity ward construction and rehabilitation				40,000.00
LCII: BUSSI				
Completion of Maternity Ward at Bussi health Center III in Bussi Subcounty	Bussi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,790.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,790.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,790.00
LCII: BALABALA				
Tukolerewamu Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Gyovatoyombye Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,400.00
LCII: BUSSI				
Operation Costs Bussi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	790.00
Bugera Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: GULWE				
Akwata Empola Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: TEBANKIZA				
Nzewuwo Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
<i>Lower Local Services</i>				
LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO		445,470.99
Sector: Agriculture				91,780.19
<i>LG Function: Agricultural Advisory Services</i>				91,780.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,780.19
LCII: Not Specified				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	91,780.19
<i>Lower Local Services</i>				
Sector: Works and Transport				127,718.09
LG Function: District, Urban and Community Access Roads				127,718.09
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,528.59
LCII: SENTEMA				
KAKIRI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,528.59
Output: District Roads Maintenance (URF)				117,189.50
LCII: BUWANUKA				
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,200.00
LCII: MAGOGGO				
Gobero - Magoggo - Mwera Road	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,875.00
LCII: NAMPUNGE				
Mechanised Routine Maintenance of Nampunge - Ddambwe (5.2km)	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,394.00
Nampunge - Ddambwe Road	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,860.00
Gobero - Luwano - Kasanga Road	Gobero - Luwano - Kasanga Road (12.5Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,875.00
Periodic maintenance of Gobero - Muguluka - Bembe (9.2km).	Nsangi - Kalema's - Kkomera - Manja (4.8km).	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	75,440.00
LCII: SENTEMA				
Mechanised Routine Maintenance of Buloba - Kakiri (12.9km)	Buloba - Kakiri (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,900.50
Buloba - Kakiri Road	Buloba - Kakiri Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,645.00
<i>Lower Local Services</i>				
Sector: Education				161,806.80
LG Function: Pre-Primary and Primary Education				54,705.34
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: MAGOGGO				
Kirugaluga Primary School	Kirugaluga	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,077.34
LCII: Not Specified				
Namagera Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,464.49
LCII: BUWANUKA				
St. Francis Kabagezi Primary	Kitebi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,963.94
Buwanuka Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,992.72
LCII: KAMULI				
Kamuli Nalinya Primary	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,645.65
St. Kizito Buzimba Primary	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,660.63
LCII: KIKANDWA				
St. Andrew's Kikandwa Primary	Kikandwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.02
Kikandwa Baptist Primary	Kikandwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,497.51
LCII: LUBBE				
St. Kizito Lubbe Primary	Kwaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,753.16
LCII: LUWUNGA				
Kakiri Army Primary	Luwunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,477.53
LCII: MAGOGGO				
Kikusa C/U Primary	Kirugaluga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,015.33
Kirugaluga Primary	Busonko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,673.33
LCII: NAMPUNGE				
Katiiti Baptist Primary	Katiiti	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,658.35
Nampunge Primary	Nampunge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,382.72
Gobero Baptist Primary	Gobero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.78
Gobero Primary	Gobero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,013.01
LCII: SENTEMA				
St. Joseph Primary School Sentema	Sentema Bukungulu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.59
Sentema UMEA Primary	Kakooge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,501.74
Sentema C.O.U Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,074.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,101.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,101.46

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Wakiso Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	6,540.60
LCII: BUWANUKA				
Balibaseka Secondary	Buwanuka	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,616.58
LCII: NAMPUNGE				
Nampunge Community High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,944.29
<i>Lower Local Services</i>				
Sector: Water and Environment				52,790.91
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,790.91</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				36,990.91
LCII: KAMULI				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: LUBBE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: MAGOGGO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: SENTEMA				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,345.46
Output: Borehole drilling and rehabilitation				15,800.00
LCII: LUWUNGA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,800.00
<i>Capital Purchases</i>				
Sector: Social Development				11,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,375.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,375.00
LCII: KIKANDWA				
Real Chance Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,900.00
Saro Metal Works Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,100.00
Devine Association Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: LUWUNGA				
Kitotolo Twefungize Youth Farmer's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwata Empola Women's Group LCII: NAMPUNGE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Vamutulo Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Operation Costs Kakiri Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO		496,049.54
Sector: Agriculture				80,832.16
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.16
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.16
<i>Lower Local Services</i>				
Sector: Works and Transport				64,999.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,999.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				64,999.00
LCII: KIKUBAMPANGA				
Road network in Kakiri Town Council	Road network of 33.6km	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	45,653.00
Administrative costs and Equipment Repairs for Kakiri Town Council	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,346.00
<i>Lower Local Services</i>				
Sector: Education				339,843.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,138.17</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,138.17
LCII: KAKIRI				
St. Anne Naddangira Primary	Kakiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,231.44
St. Pius Naddangira Mixed Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,906.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				333,705.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				333,705.21
LCII: Not Specified				
Wakiso Muslim Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	129,207.27
LCII: BUKALANGO				
St. Peters Bukalango		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	96,385.54
LCII: KAKIRI				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Henry Kasule Memorial Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,112.40
<i>Lower Local Services</i>				
Sector: Social Development				10,375.00
LG Function: Community Mobilisation and Empowerment				10,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,375.00
LCII: KAKIRI				
Kakiri Muslim Women Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: KIKUBAMPANGA				
Kakiri Youth Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Tusitukirewamu Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Operation Costs Kakiri TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: NAKYERONGOOSA				
Nakyerongosa Bricks Merchants		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: KASANJE		LCIV: BUSIRO		225,046.89
Sector: Agriculture				85,765.46
LG Function: Agricultural Advisory Services				85,765.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,765.46
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,765.46
<i>Lower Local Services</i>				
Sector: Works and Transport				49,344.30
LG Function: District, Urban and Community Access Roads				49,344.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,324.30
LCII: KASANJE				
KASANJE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,324.30
Output: District Roads Maintenance (URF)				39,020.00
LCII: KASANJE				
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,425.00
LCII: SOKOLO				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,182.50
Kikondo - Sokolo - Kasanje Road	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,675.00
LCII: SSAZI				
Mechanised Routine Maintenance of Kisindye - Mabamba (9km)	Kisindye - Mabamba (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,605.00
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,182.50
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
<i>Lower Local Services</i>				
Sector: Education				78,062.13
LG Function: Pre-Primary and Primary Education				49,114.06
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: KASANJE				
Bugogo Primary School	Bugogo	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,486.06
LCII: Not Specified				
Namugala Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,867.19
Ssagala Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,383.82
LCII: BULUMBU				
Bugogo Primary	Bugogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,711.68
Ssumba Bubbebere Primary	Ssumba Bubbebere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,310.17
LCII: JJUNGO				
Buvii Chance School	Buvvi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,955.48
Jjungo C/U Primary	Jjungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,603.07
Sakabusolo Primary	Ssakabusolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,926.70
LCII: KASANJE				
Kasanje C/U Primary	Kasanje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,396.52
Buyege Boys Primary	Buyege	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,940.83

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Thereza Buyege Girls Primary LCII: MAKKO	Buyege	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,034.55
Ttaba Primary	Ttaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,391.44
Kasaamu Primary LCII: SOKOLO	Kasaamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,761.62
Sokolo Primary LCII: ZZIBA	Sokolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,905.53
Zziba Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,297.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,948.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: JJUNGO				28,948.08
Jjungo Secondary	Jjungo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,948.08
<i>Lower Local Services</i>				
Sector: Social Development				11,875.00
LG Function: Community Mobilisation and Empowerment				11,875.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: JJUNGO				11,875.00
Kyosiga Mixed Farmers and Drama Group LCII: KASANJE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Buyege Bukoola Buto Farmer's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Kasanje Banana Tissue Nursery Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operations Costs Kasanje LCII: MAKKO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
St. Joseph the Worker Ttaba Wekembe Group LCII: ZZIBA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Zziba People Living with AIDS		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: KATABI		LCIV: BUSIRO		646,202.58
Sector: Agriculture				75,358.16
LG Function: Agricultural Advisory Services				75,358.16
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				75,358.16

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	75,358.16
<i>Lower Local Services</i>				
Sector: Works and Transport				184,909.18
LG Function: District, Urban and Community Access Roads				184,909.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,383.78
LCII: KITALA				
KATABI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,383.78
Output: District Roads Maintenance (URF)				162,525.40
LCII: NALUGALA				
Mechanised Routine Maintenance of Nalugala - Kabona (2.4km)	Nalugala - Kabona (2.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,875.40
LCII: NKUMBA				
Bunono - Abayita Ababiri Road	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,650.00
LCII: Not Specified				
Road works using Property Rates Funds		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100,000.00
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	263104 Transfers to other gov't units(current)	55,000.00
<i>Lower Local Services</i>				
Sector: Education				284,798.26
LG Function: Pre-Primary and Primary Education				46,807.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,807.85
LCII: Not Specified				
St. Paul Bulega Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,713.96
LCII: KABAAL				
Entebbe UMEA Primary	Kitubulu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,677.06
LCII: KISUBI				
St. Kizito Namugonde Primary	Kakindu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,730.90
St. Dononzo Ssebuggwawo	Kisubi Mission	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,162.37
St. Savio Junior	Kisubi Mission	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,251.01
Bugiri Public Primary	Bugiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,806.49
St. Charles Lwanga Primary	Kawuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.27

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Thereza Girls Kisubi School LCII: KITALA	Kisubi Mission	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,699.92
St. Kizito Mpala	Mpala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.88
St. Peter Kitale C/U LCII: NKUMBA	Kitale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.31
Nkumba Primary	Nkumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.66
St. Luke Nkumba Primary	Budengere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.88
Nkumba Muslem School	Abayita Ababiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,850.26
Kigero Primary	Budengere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				237,990.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Not Specified				237,990.42
Global Harvest Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,134.13
Hope Boarding Secondary School - Lutembe LCII: KABAAL		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,765.39
Entebbe Kings Secondary School LCII: KISUBI	Kitubulu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	12,670.40
Kawuku Secondary School LCII: KITALA	Kawuku	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,921.79
Kitale Secondary School LCII: NKUMBA	Kitale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,973.56
Golden Chritian Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	4,525.14
<i>Lower Local Services</i>				
Sector: Health				88,714.98
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				88,714.98
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.) LCII: KISUBI				88,714.98
Kisubi Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	88,714.98
<i>Lower Local Services</i>				
Sector: Social Development				12,422.00
<i>Lower Local Services</i>				
LG Function: Community Mobilisation and Empowerment				12,422.00
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				12,422.00
LCII: KABAALÉ				
Akugoba Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: KISUBI				
Hope in Future		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kisubi Kakindu Women's Cooperative Union		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,350.00
LCII: KITALA				
Kitala Father's Association for Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,750.00
Tusitukirewamu Group Kitala		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: NALUGALA				
Nalugala Christian Women Fellowship		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: NKUMBA				
Kitinda Women Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,275.00
Bufulu Ddembe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,287.00
Katabi Metal Fabricators Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,285.00
Operation Costs Katabi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		272,104.63
Sector: Agriculture				86,306.18
<i>LG Function: Agricultural Advisory Services</i>				86,306.18
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,306.18
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,306.18
<i>Lower Local Services</i>				
Sector: Works and Transport				22,642.30
<i>LG Function: District, Urban and Community Access Roads</i>				22,642.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,529.30
LCII: BBAALÉ - MUKWENDA				
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,529.30
Output: District Roads Maintenance (URF)				13,113.00
LCII: MANZE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Masulita - Kirolo (9.4km)	Masulita - Kirolo (9.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,943.00
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,170.00

Lower Local Services

Sector: Education **100,251.81**

LG Function: Pre-Primary and Primary Education **36,485.81**

Capital Purchases

Output: Latrine construction and rehabilitation **15,627.34**

LCII: BBAALE - MUKWENDA

Bbaale Wasswa P/S	Bbaale	Conditional Grant to SFG	231001 Non-Residential Buildings	15,627.34
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **20,858.47**

LCII: BBAALE - MUKWENDA

Bbale Wasswa Primary	Bbaale Mukwenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,852.20
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LCII: KYENGEZA

Kyengeza UMEA Primary	Kyengeza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,967.38
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Kasudde Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,030.82
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LCII: LUGUNGUDDDE

St. Ulrika Luwami		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.16
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LCII: LWEMWEDDE

St. Joseph Primary Bukobero	Kyabumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,794.64
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Bugujju C/U	Bugujju Mazzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.51
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Wabuyinja C/S	Wabiyinja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,064.68
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LCII: MANZE

Manze Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.15
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LCII: NAKIKINGUBE

Nakikungube Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,872.52
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LCII: TUMBALI

Kambugu UMEA Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,246.43
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Lower Local Services

LG Function: Secondary Education **63,766.00**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **63,766.00**

LCII: MANZE

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mmanze Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,766.00
<i>Lower Local Services</i>				
Sector: Health				16,589.89
LG Function: Primary Healthcare				16,589.89
<i>Capital Purchases</i>				
Output: Other Capital				16,589.89
LCII: MANZE				
Installation of Hydro - power at Busawa Manze HC III		Conditional Grant to PHC - development	231007 Other	16,589.89
<i>Capital Purchases</i>				
Sector: Water and Environment				34,745.45
LG Function: Rural Water Supply and Sanitation				34,745.45
<i>Capital Purchases</i>				
Output: Shallow well construction				34,745.45
LCII: KYENGEZA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: LUGUNGUDDE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: LWEMWEDDE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: NAKIKINGUBE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
<i>Capital Purchases</i>				
Sector: Social Development				11,569.00
LG Function: Community Mobilisation and Empowerment				11,569.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,569.00
LCII: BBAALE - MUKWENDA				
Operations Costs Masulita SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Child Development Centre		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KYENGEZA				
Kyengeza Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: LUGUNGUDDE				
Agaali Awamu CLA Lugungudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,194.00
LCII: LWEMWEDDE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwata Empola Wanjeyo Women's Group LCII: MANZE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Manze Youth Group LCII: TUMBALI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,900.00
Ganyana Women's Group <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCIII: MASULITA TOWN COUNCIL <i>LCIV: BUSIRO</i>				352,785.39
Sector: Agriculture				69,884.14
<i>LG Function: Agricultural Advisory Services</i>				<i>69,884.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,884.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,884.14
<i>Lower Local Services</i>				
Sector: Works and Transport				83,850.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,850.50</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				2,200.00
LCII: KANZIZE				
Kanzize - Kyodo - Kalongero Road	Kanzize - Kyodo - Kalongero Road	Other Transfers from Central Government	231003 Roads and Bridges	2,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,394.00
LCII: KABAAKE - BBIKKA				
Bbika - Naliima Road	Bbika - Naliima Road (2.5km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,000.00
LCII: KANZIZE				
Lwamigo - Kasumbusu - Senfuka Road	Lwamigo - Kasumbusu - Senfuka Road (2km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,500.00
Sekanyama - Mulume Road	Sekanyama - Mulume Road (2km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,500.00
LCII: KATIKAMU				
Kavuma - Nabalanga Road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,000.00
LCII: MASULITA				
Masulita - Kyaalo - Kisagala Road	Masulita - Kyaalo - Kisagala Road (1km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,000.00
Administrative costs for Masulita Town Council	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,394.00
Output: District Roads Maintenance (URF)				20,256.50
LCII: KANZIZE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masulita - Danze Road	Masulita - Danze Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,465.00
LCII: KATIKAMU				
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,235.00
Mechanised Routine Maintenance of Gobero - Masulita(11km)	Gobero - Masulita(11km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,506.50
LCII: MASULITA				
Kakiri - Masulita Road	Kakiri - Masulita (11km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,050.00
<i>Lower Local Services</i>				
Sector: Education				188,675.74
LG Function: Pre-Primary and Primary Education				12,945.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,945.09
LCII: KABAAKE - BBIKKA				
Kabaale C/U	Kabaale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,330.49
LCII: KANZIZE				
St. Joseph Kanzize Primary	Kanzize	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.23
LCII: KATIKAMU				
Light & Grammer Katikamu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,233.73
LCII: MASULITA				
Masulita Junior Primary	Masuliita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,196.74
Kiziba Mixed Primary	Kiziba Masuliita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,741.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				175,730.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				175,730.66
LCII: MASULITA				
St. Pius Secondary School - Kiziba	Masulita TC	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	106,556.95
Masulita Secondary School	Masulita Town	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,173.71
<i>Lower Local Services</i>				
Sector: Social Development				10,375.00
LG Function: Community Mobilisation and Empowerment				10,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,375.00
LCII: KABAAKE - BBIKKA				
Kabale Diary Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KATIKAMU				
Nkumbi Terimba Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Zinabala Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
Operations Costs Masulita TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: MASULITA				
Mirembe Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Masulita Redcross		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Hamberger Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: MENDE		LCIV: BUSIRO		416,327.26
Sector: Agriculture				75,358.16
<i>LG Function: Agricultural Advisory Services</i>				<i>75,358.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,358.16
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	75,358.16
<i>Lower Local Services</i>				
Sector: Works and Transport				26,947.33
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,947.33</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,370.33
LCII: BANDA				
MENDE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,370.33
Output: District Roads Maintenance (URF)				17,577.00
LCII: BAKKA				
Mechanised Routine Maintenance of Sserinya - Bbaka - Ddambwe (12.6km)	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,647.00
Sserinya - Bbaka - Ddambwe Road	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,930.00
<i>Lower Local Services</i>				
Sector: Education				262,046.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,181.58</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,000.00
LCII: NAMUSERA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 2 classroom block and an office at Namusera UMEA P/S	Namusera	LGMSD (Former LGDP)	231001 Non-Residential Buildings	52,000.00
Completion of a 2 classroom block and an office at Namusera UMEA P/S	Namusera	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation LCII: BANDA				15,628.00
Bbanda C/U PS	Bbanda	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BAKKA				17,553.58
Bakka Primary School	Bumera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,325.16
LCII: BANDA				
St. Jude Banda C/S Primary	Bbanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,654.11
Banda C/U Primary	Bbanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.39
LCII: KALIITI				
Kaababi Bulondo Primary	Kaababi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.35
Mabombwe C/U Primary	Mabombwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.55
LCII: KASENGEJJE				
Kasengejje Primary	Kasengejje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.65
LCII: MENDE				
Mende Kalema Primary	Mende	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,865.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: BAKKA				156,865.20
St. Gerald's College	Mabombwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,351.96
LCII: KASENGEJJE				
Kasengejje Secondary School	Kasengejje	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,138.89
LCII: MENDE				
Mende - Kalema Memorial	Mende	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	58,374.34
<i>Lower Local Services</i>				
Sector: Water and Environment				39,300.00
LG Function: Rural Water Supply and Sanitation				39,300.00
<i>Capital Purchases</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				15,300.00
LCII: BAKKA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: BANDA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KALIITI				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Output: Borehole drilling and rehabilitation				24,000.00
LCII: BANDA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				12,675.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,675.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,675.00
LCII: BAKKA				
Busawuli Agaali Awamu Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
No man is an Island		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Togaya Kyezinze Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KALIITI				
Mobombwe Elderly Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Zinunula Omunaku Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kisa Kya Maria Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: MENDE				
Mende Subcounty Development Network		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,300.00
LCII: NAMUSERA				
Mmende Tailoring Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Mende		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		281,363.59
Sector: Agriculture				80,832.16
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.16

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.16
<i>Lower Local Services</i>				
Sector: Works and Transport				20,410.88
LG Function: District, Urban and Community Access Roads				20,410.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,527.88
LCII: BEMBE				
NAMAYUMBA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,527.88
Output: District Roads Maintenance (URF)				8,883.00
LCII: BEMBE				
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,700.00
Mechanised Routine Maintenance of Lutisi - Bembe - Kiguggu (14km)	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,183.00
<i>Lower Local Services</i>				
Sector: Education				139,245.55
LG Function: Pre-Primary and Primary Education				47,279.24
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,500.00
LCII: Not Specified				
Katuso RPC	Katuso RPC	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,779.24
LCII: Not Specified				
Malangata Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.39
Bugimba Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,157.80
Naggulu UMEA Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,846.02
Buwasa BT		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.60
LCII: BEMBE				
Bbembe C/U	Bbembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,199.28
St. Kizito Bbembe Primary	Bbembe Kadugala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,557.36
LCII: BUKONDO				
Bukondo Chance School	Bukondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.53

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katuuso RPC Primary	Katuuso	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,621.10
Muguluka Primary	Muguluka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.90
LCII: KITAYITA				
St. Kizito Nakitokolo Primary	Nakitokolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,237.97
Kitayita Chance School	Kitayita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,596.55
Buwembo Primary	Buwembo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,116.32
LCII: KYASA				
Kitalya Primary	Kitalya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,122.84
LCII: NAKEDDE				
St. Aloysius Nakedde	Nakedde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,070.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,966.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,966.31
LCII: Not Specified				
Holy Family Secondary School	Kakiri	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,681.58
LCII: BEMBE				
Bbembe Secondary	Bbembe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,659.22
LCII: KYASA				
Naggulu Seed School	Naggulu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,625.51
<i>Lower Local Services</i>				
Sector: Water and Environment				29,000.00
LG Function: Rural Water Supply and Sanitation				29,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				25,500.00
LCII: BEMBE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: BUKONDO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KANZIRO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KITAYITA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: NAKEDDE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				3,500.00
LCII: NAKEDDE				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				11,875.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,875.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,875.00
LCII: BUKONDO				
Akwata Empola Farmers' Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Zinunula Omunaku Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: KANZIRO				
Mukama Mwesigwa Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,000.00
LCII: KITAYITA				
Bakadde Kwekulakunya Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Operation Costs Namayumba SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: KYASA				
Kyosiga Ky'okungula Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: NAKEDDE				
Tukolere Wamu Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO		210,787.79
Sector: Agriculture				69,884.14
<i>LG Function: Agricultural Advisory Services</i>				<i>69,884.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,884.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,884.14
<i>Lower Local Services</i>				
Sector: Works and Transport				61,718.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,718.00</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				40,000.00
LCII: KYANNUNA				
Buwaasa - Kyampi Road	Buwaasa - Kyampi Road (2.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,000.00
LCII: LUGUZI				
Lukoma - Namayumba Road	Lukoma - Namayumba Road (1.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	18,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved roads Maintenance (LLS)				21,718.00
LCII: KYANNUNA				
Kijuna - Kasalaba - Kitula C.O.U	Kijuna - Kasalaba - Kitula C.O.U (3km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,000.00
Piida - Kyannuna Road	Piida - Kyannuna Road (1.9km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,500.00
LCII: LUGUZI				
NTC office - Water tank - NTC office - Hoima Road	NTC office - Water tank - NTC office - Hoima Road (0.4km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,500.00
Gabage bank - Kivule Road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,500.00
Busaku - Lwabenge - Water source road	Busaku - Lwabenge - Water source road (1.6km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,000.00
Administrative costs for Namayumba Town Council	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,218.00
<i>Lower Local Services</i>				
Sector: Education				8,810.65
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,810.65
LCII: KYAMPISI				
St. Apollo B. Kyampisi Primary	Kyampisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,017.27
LCII: LUGUZI				
St. Mathias Bananywa Primary	Luguzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,586.14
Namayumba C/U	Bukuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.39
LCII: LUTIISI				
Lutiisi BT Academy	Lutisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,107.85
<i>Lower Local Services</i>				
Sector: Health				60,000.00
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				45,000.00
LCII: LUGUZI				
Construction of a surgical ward at Namayumba HCIV	Namayumba Health Centre IV	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
Construction of a surgical ward at Namayumba HCIV	Namayumba Health Centre IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				15,000.00
LCII: LUGUZI				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namayumba HC IV		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,000.00
<i>Lower Local Services</i>				
Sector: Social Development				10,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,375.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,375.00
LCII: KYAMPISI				
Mukisa Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,000.00
LCII: LUGUZI				
Byonna Biyinzika Farmer's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Operation Costs Namayumba TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Luguzi Kamukamu Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Kisiriba Afumba Catering Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Kyosubira Sikyoba Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: BUSIRO</i>		323,000.00
Sector: Health				323,000.00
<i>LG Function: Primary Healthcare</i>				<i>323,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				323,000.00
LCII: Not Specified				
Zinga HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	323,000.00
<i>Lower Local Services</i>				
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,592.87
Sector: Agriculture				102,728.21
<i>LG Function: Agricultural Advisory Services</i>				<i>102,728.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,728.21
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	102,728.21
<i>Lower Local Services</i>				
Sector: Works and Transport				58,637.68
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,637.68</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				27,698.18
LCII: NSANGI				
NSANGI SUBCOUNTRY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	27,698.18

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				30,939.50
LCII: BUDDO				
Budo - Kimbejja - Kisozi Road	Budo - Kimbejja - Kisozi (3.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,980.00
LCII: KATEREKE				
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,080.00
Mechanised Routine Maintenance of Namagoma - Manja (3.7km)	Namagoma - Manja (3.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,211.00
Namagoma - Manja Road	Namagoma - Manja (3.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,090.00
LCII: KITEMU				
Nsangi - Mokono - Kitemu Road	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,420.00
LCII: KYENGERA				
Mechanised Routine Maintenance of Kinaawa - Kyengera (2.6km)	Kinaawa - Kyengera (2.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,197.00
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,430.00
LCII: MAYA				
Maya - Bulwanyi Road	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,135.00
LCII: NABBINGO				
Nabbingo Kyengera Road	Nabbingo Kyengera Road (2.5Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,840.00
LCII: NSANGI				
Mechanised Routine Maintenance of Nsangi - Buloba (4.7km)	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,971.50
Nsangi - Buloba Road	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,585.00
<i>Lower Local Services</i>				
Sector: Education				275,539.72
<i>LG Function: Pre-Primary and Primary Education</i>				84,174.32
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.86
LCII: KIKAJJO				
Kikajjo SDA	Kikajjo	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.86

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,545.46
LCII: Not Specified				
Mugwanya Preparatory Kabojja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,333.97
LCII: BUDDO				
Buddo Junior		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,114.71
LCII: KASENGE				
Mugongo Primary	Mugongo A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,620.69
Busawula C/U	Buswula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,202.66
Kyengera Muslim Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,829.69
Bbandwe Primary	Bandwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,768.14
LCII: KATEREKE				
Nkonya Mixed Primary	Nkonya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.55
Muzinda C/U Primary	Muzinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,737.07
LCII: KIKAJJO				
St. B Serunkuma K Kasenge	Kasenge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,102.52
Kikajjo SDA Primary	Kikajjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,817.24
LCII: KITEMU				
St. Kizito Kasozi Primary	Kisozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,136.89
Makamba Memorial	Kisozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.29
Namagoma UMEA Primary	Namagoma B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,526.63
LCII: KYENGERA				
St. Aloysius Kyengera Primary	Kyengera Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,519.61
LCII: MAYA				
St. Joseph Maya Primary	Bukomye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,975.79
LCII: NABBINGO				
St. Jude Nakasozi Primary	Buddo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,243.04
St. Joseph BPS Nabbingo	Kigwanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,279.79
LCII: NANZINGA				
Nanziga Primary	Nanziga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,173.88
Nanziga SDA Primary	Nanziga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,126.98

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katulaga Primary	Katulaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,149.33
LCII: NSANGI				
Nsangi D/B Primary	Nsangi Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,668.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,365.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,365.40
LCII: Not Specified				
Buwagga Secondary		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,581.03
LCII: NANZINGA				
Nanziga Parents Secondary School	Nanziga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,932.99
LCII: NSANGI				
Nsangi Secondary School	Nsangi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	116,851.38
<i>Lower Local Services</i>				
Sector: Health				196,312.27
LG Function: Primary Healthcare				196,312.27
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				196,312.27
LCII: KATEREKE				
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	196,312.27
<i>Lower Local Services</i>				
Sector: Water and Environment				54,000.00
LG Function: Rural Water Supply and Sanitation				54,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,000.00
LCII: MAYA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
LCII: NABBINGO				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
Output: Construction of piped water supply system				30,000.00
LCII: KITEMU				
Extension of Piped Water from Kitemu to Mukono (Nsangi Subcounty)	Mukono	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,375.00
LG Function: Community Mobilisation and Empowerment				12,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,375.00
LCII: KASENGE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makula Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kwewayo Kazinga Development Group LCII: KATEREKE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Muzinda Eyeeterekeru Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
Akwata Empola Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Akutwala Ekiro Farmer's Group LCII: KITEMU		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
KIREA LCII: KYENGERA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
Wakimese Joint Women's Effort LCII: NSANGI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Nsangi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: SSISA		LCIV: BUSIRO		637,641.27
Sector: Agriculture				108,202.22
<i>LG Function: Agricultural Advisory Services</i>				<i>108,202.22</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				108,202.22
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	108,202.22
<i>Lower Local Services</i>				
Sector: Works and Transport				211,580.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>211,580.86</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: SSISA				18,250.36
SSISA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,250.36
Output: District Roads Maintenance (URF) LCII: KITENDE				193,330.50
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,750.00
LCII: NAKAWUKA				
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,730.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km) LCII: NAMULANDA	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,267.00
Periodic maintenance of Bweya - Namulanda & Jjanyi - Dewe (9.0km) LCII: Not Specified	Bweya - Namulanda & Jjanyi - Dewe (9.0km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,800.00
Road works using Property Rates Funds		Locally Raised Revenues	263104 Transfers to other gov't units(current)	80,000.00
Bweya - Namulanda & Jjanyi - Dewe Road LCII: NSAGGU	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,545.00
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km) LCII: SSISA	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,548.50
Ssisa - Kitovu - Kitende Road	Ssisa - Kitovu - Kitende (6.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,740.00
<i>Lower Local Services</i>				
Sector: Education				284,983.19
LG Function: Pre-Primary and Primary Education				110,456.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: BWEYA				72,000.00
Construction of a two classroom block at Bweya Moslem	Bweya	LGMSD (Former LGDP)	231001 Non-Residential Buildings	52,000.00
Construction of a two classroom block at Bweya Moslem	Bweya	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Not Specified				38,456.86
St. Bruno Zziru Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,029.97
Lutaba Chance School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,699.83
Munkabira Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.58
St. Kizito Katwe Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,287.57

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabulamuliro C/S Primary LCII: BULWANYI		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,347.42
Bulwanyi St. Atanaus Bazek LCII: BWEYA	Bulwanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,858.13
Bweya Children's Home	Bweya Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,866.34
Bweya Muslim Primary	Bweya Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,305.34
Jjanyi Primary LCII: KASUKU NGOGOLO	Jjanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,491.33
St. Kizito Sanda Primary LCII: KITENDE	Ssanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.84
Tuzukuke Primary	Kitovu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,011.35
Kitende Primary LCII: NAKAWUKA	Kitende A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,997.30
Mpumudde Primary LCII: NANKONGE	Nakawuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,528.58
Nankonge Primary LCII: NKUNGULUTALE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,699.83
Nkungulutale Primary LCII: NSAGGU	Nkungulutale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,790.40
Sacred Heart Nalubudde LCII: SSISA	Nalubude Busabi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,293.24
Ssisa Primary	Budanieri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,598.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				174,526.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: KITENDE				174,526.34
Kitende Secondary School	Kitende	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	174,526.34
<i>Lower Local Services</i>				
Sector: Water and Environment				20,500.00
LG Function: Rural Water Supply and Sanitation				20,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation LCII: BULWANYI				20,500.00
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				12,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,375.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,375.00
LCII: BWEYA				
Bweya United Workers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,900.00
LCII: KITENDE				
Kitende AIDS Health Workers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,100.00
LCII: NAKAWUKA				
Nakawuka Youth Poverty Fighters		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: NAMULANDA				
Namulanda Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Namulanda Catholic Guild		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
LCII: NANKONGE				
Nankonge Twezimbe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: SSISA				
Operation Costs Ssisa		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO		347,329.56
Sector: Agriculture				86,306.18
<i>LG Function: Agricultural Advisory Services</i>				<i>86,306.18</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,306.18
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,306.18
<i>Lower Local Services</i>				
Sector: Works and Transport				68,154.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,154.31</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,795.31
LCII: LUKWANGA				
WAKISO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,795.31
Output: District Roads Maintenance (URF)				49,359.00
LCII: BUKASA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Buloba - Bukasa (4.8km) LCII: BULOBA	Buloba - Bukasa (4.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,056.00
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,370.00
Buloba- Bukasa Road LCII: KYEBANDO	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,640.00
Mechanised Routine Maintenance of Bbira - Kireka - Nansana (6.5km) LCII: LUKWANGA	Bbira - Kireka - Nansana (6.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,492.50
Nabukalu - Kkonna Road LCII: NAKABUGO	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
Mechanised Routine Maintenance of Bulenga - Lubanyi (2.3km)	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,943.50
Bulenga - Lubanyi Road LCII: Not Specified	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,265.00
Stone Pitching of a channel Bulega Nakuwade from Mityana Main road LCII: SSUMBWE	Bulega	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	18,600.00
Mechanised Routine Maintenance of Bulagga - Sumbwe (3.2 km)	Bulagga - Sumbwe (3.2 km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,042.00
<i>Lower Local Services</i>				
Sector: Education				108,894.08
<i>LG Function: Pre-Primary and Primary Education</i>				65,000.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,000.00
LCII: BUKASA				
Completion of a classroom block at St. Anthony Bukasa New Model P/S <i>Capital Purchases</i>	Bukasa	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,000.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,000.19
LCII: BUKASA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukasa Mixed Primary	Bukasa A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,909.51
St. Anthony Bukasa Primary	Bukasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,385.76
LCII: BULOBA				
Buloba Primary	Buloba Kiwumu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,630.25
St. Paul Buloba C/S Primary	Bwotansimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,557.36
LCII: KYEBANDO				
Bbira C/U Primary	Bulenga B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,269.88
Kyebando UMEA Primary	Kyebando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,933.56
LCII: LUKWANGA				
Gimbo C/S Primary	Gimbo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,926.70
Nabukalu C/S Primary	Nabukalu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.55
LCII: SSUMBWE				
St. Maria Gorreti Sumbwe Primary	Ssumbwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,266.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,893.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,893.89
LCII: BUKASA				
Blasio Kkonde Memorial S.S	Bukasa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,111.75
LCII: KYEBANDO				
Kampala City School	Gganda	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,782.13
<i>Lower Local Services</i>				
Sector: Water and Environment				71,400.00
LG Function: Rural Water Supply and Sanitation				71,400.00
<i>Capital Purchases</i>				
Output: Shallow well construction				71,400.00
LCII: BULOBA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: LUKWANGA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	61,200.00
LCII: NAKABUGO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
<i>Capital Purchases</i>				
Sector: Social Development				12,575.00
LG Function: Community Mobilisation and Empowerment				12,575.00
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				12,575.00
LCII: BUKASA				
Muyemba Women's Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Building Hope for the Vulnerable		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: BULOBA				
Twekembe Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Buloba Joint Catering Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: KYEBANDO				
Ganyana Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: LUKWANGA				
Ntinda Poverty Eradication Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Operation Costs Wakiso SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: NALUVULE				
Raudha Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
<i>Lower Local Services</i>				
LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO		1,383,236.41
Sector: Agriculture				80,832.16
LG Function: Agricultural Advisory Services				80,832.16
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.16
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.16
<i>Lower Local Services</i>				
Sector: Works and Transport				634,093.71
LG Function: District, Urban and Community Access Roads				101,594.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				101,594.00
LCII: KAVUMBA				
Wakiso District Headquarters to Proposed Town Council Headquarters at Kkonna	Wakiso District Headquarters to Proposed Town Council Headquarters at Kkonna (0.8Km) (Single Seal)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	89,502.00
LCII: KISIMBIRI				
Kisimbiri A - Wakiso Central - Gombe Road	Kisimbiri A - Wakiso Central - Gombe (1Km) Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,046.00
LCII: MPUNGA				
Wakiso Central - Wakiso District Headquarters Road	Wakiso Central - Wakiso District Headquarters (1.2Km) Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,046.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Engineering Services				532,499.71
<i>Capital Purchases</i>				
Output: Construction of public Buildings				532,499.71
LCII: MPUNGA				
Construction of headquarter buildings (Council Chambers)	District Headquarters	Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	100,000.00
Construction of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	242,519.52
Construction of headquarter buildings (Council Chambers)	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	49,980.19
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	140,000.00
<i>Capital Purchases</i>				
Sector: Education				131,905.28
LG Function: Pre-Primary and Primary Education				31,947.76
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,500.00
LCII: GOMBE				
Gombe - Kayunga P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,447.76
LCII: GOMBE				
Gombe Kayunga Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.95
LCII: KAVUMBA				
Kavumba C/U Primary	Kavumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,416.83
LCII: KISIMBIRI				
Kisimbiri C/U Primary	Kisimbiri A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,239.15
LCII: NAMUSERA				
Namusera UMEA Primary	Namusera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,831.38
Namusera C/S St. Kizito	Namusera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,231.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,957.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,957.52
LCII: NAMUSERA				
Rines Secondary School	Namusera	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,957.52

Lower Local Services

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				393,530.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>213,530.27</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				213,530.27
LCII: MPUNGA				
Retention Payments and Unpaid works for completed water source projects for FY 2012/13		Conditional transfer for Rural Water	231001 Non-Residential Buildings	189,530.27
Supply and installation of HDPE tanks to UPE schools and Health Centres	District wide	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				180,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				180,000.00
LCII: MPUNGA				
WAKISO DISTRICT (NATURAL RESOURCES SECTOR)	District Headquarters (Departmental Vehicle)	Locally Raised Revenues	231004 Transport Equipment	80,000.00
WAKISO DISTRICT (PYHSICAL PLANNING DEPARTMENT)	District Headquarters (Garbage truck)	Locally Raised Revenues	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,875.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,875.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,875.00
LCII: KAVUMBA				
Ssala Youth Organisation		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: MPUNGA				
Kwewaayo Mpunga Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Wakiso TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Kick Start Your Network		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: NAMUSERA				
Wakiso Fruit Processors Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Not Specified				
Martina Children with Disabilities Foundation		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Kasengejje United Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				130,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: MPUNGA				
1 Pool vehicle for administration purchased.	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	231004 Transport Equipment	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				80,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				80,000.00
LCII: MPUNGA				
Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office		Locally Raised Revenues	231004 Transport Equipment	51,731.68
Procure the District Council Coaster Van	District Council Van	Locally Raised Revenues	231004 Transport Equipment	28,268.32
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				40,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				40,000.00
LCII: MPUNGA				
Prouce a Double Cabin Pick Up	District Headquarters - Planning Unit	Locally Raised Revenues	231004 Transport Equipment	40,000.00
<i>Capital Purchases</i>				
LCIII: ENTEBBE DIVISION A		LCIV: ENTEBBE MUNICIPALITY		272,881.19
Sector: Agriculture				58,936.12
LG Function: Agricultural Advisory Services				58,936.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,936.12
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,936.12
<i>Lower Local Services</i>				
Sector: Health				213,945.07
LG Function: Primary Healthcare				213,945.07
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				213,945.07
LCII: ENTEBBE CENTRAL				
Entebbe Hospital		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	213,945.07
<i>Lower Local Services</i>				
LCIII: ENTEBBE DIVISION B		LCIV: ENTEBBE MUNICIPALITY		58,936.12
Sector: Agriculture				58,936.12
LG Function: Agricultural Advisory Services				58,936.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,936.12

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,936.12
<i>Lower Local Services</i>				
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,382.91
Sector: Agriculture				91,779.20
LG Function: Agricultural Advisory Services				91,779.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,779.20
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	91,779.20
<i>Lower Local Services</i>				
Sector: Works and Transport				99,813.68
LG Function: District, Urban and Community Access Roads				99,813.68
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,936.68
LCII: MAGIGYE				
BUSUKUMA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,936.68
Output: District Roads Maintenance (URF)				87,877.00
LCII: BUSUKUMA				
Namugonge - Bugiri Road	Namugonge - Bugiri (5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,750.00
LCII: GULUDDENE				
Mechanised Routine Maintenance of Kattabaana - Nassirye - Bulesa (6.4km)	Kattabaana - Nassirye - Bulesa (6.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,408.00
Kattabaana - Buleesa Road	Kattabaana - Buleesa (6.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,465.00
LCII: KIWENDA				
Periodic Maintenance of Kiziri - Kiwenda (6.9km)	Seguku - Bunamwaya - Mutundwe & Star - Bunamwaya (10.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	56,580.00
LCII: LUGO				
Mechanised Routine Maintenance of Kasozi - Kabubbu (4.8km)	Kasozi - Kabubbu (4.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,056.00
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,135.00
LCII: MAGIGYE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,695.00
Mechanised Routine Maintenance of Busukuma - Nabutiti - Kasozi (5.4km)	Busukuma - Nabutiti - Kasozi (5.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,563.00
LCII: WAMIRONGO				
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,225.00
<i>Lower Local Services</i>				
Sector: Education				152,525.13
LG Function: Pre-Primary and Primary Education				36,078.13
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,078.13
LCII: Not Specified				
Kijjude Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,172.19
Zebidayo Kibuuka Nabutiti Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,307.38
Namulonge Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,365.79
LCII: BUSUKUMA				
Busukuma C/U Primary	Busukuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,711.68
LCII: GULUDDENE				
Bulesa Primary	Mairye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.46
LCII: KABUUMBA				
Buso Muslim	Buso	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,909.76
LCII: KIWENDA				
St. Kizito Nabitalo Primary	Nabitalo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.83
Damali Nabagereka Primary	Nabitalo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,636.08
Kiwenda Primary	Kiwenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.81
LCII: LUGO				
Nabinene Primary	Kasozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,777.71
Kabonge St. John's Primary	Kabonge Ssemabaale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,392.29
Lugo Primary	Lugo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,388.90
LCII: WAMIRONGO				
Wamirongo Primary	Wamirongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.58
Kibibi C/S	Bulyankuyege	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,235.68

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,447.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				116,447.01
LCII: BUSUKUMA				
Namulonge Secondary School	Namulonge	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,530.76
LCII: KIWENDA				
Nabitalo Secondary School	Nabitalo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,916.25
<i>Lower Local Services</i>				
Sector: Health				16,589.89
LG Function: Primary Healthcare				16,589.89
<i>Capital Purchases</i>				
Output: Other Capital				16,589.89
LCII: LUGO				
Installation of Hydro - power at Kasozi HCIII		Conditional Grant to PHC - development	231007 Other	16,589.89
<i>Capital Purchases</i>				
Sector: Water and Environment				39,300.00
LG Function: Rural Water Supply and Sanitation				39,300.00
<i>Capital Purchases</i>				
Output: Shallow well construction				15,300.00
LCII: KABUUMBA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KIWENDA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: WAMIRONGO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Output: Borehole drilling and rehabilitation				24,000.00
LCII: KABUUMBA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
LCII: KIKOKO				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				11,375.00
LG Function: Community Mobilisation and Empowerment				11,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,375.00
LCII: BUSUKUMA				
Katanga Twegatte Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Busukuma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: GULUDDENE				
Gguluddene Upland Rice		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KABUUMBA				
Suubi Lyamunnomukabi Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: KIKOKO				
Kikoko Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: LUGO				
Bivamuntuyo Luggo Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: WAMIRONGO				
Wamilongo Disabled Persons		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
<i>Lower Local Services</i>				
LCIII: GOMBE		LCIV: KYADONDO		833,038.08
Sector: Agriculture				108,202.22
<i>LG Function: Agricultural Advisory Services</i>				<i>108,202.22</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				108,202.22
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	108,202.22
<i>Lower Local Services</i>				
Sector: Works and Transport				150,064.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,064.70</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,183.70
LCII: GOMBE				
GOMBE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,183.70
Output: District Roads Maintenance (URF)				133,881.00
LCII: BUWAMBO				
Mikka - Buwambo - Katayita Road	Mikka - Buwambo - Katayita (15.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,360.00
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,490.00
Periodice Maintenance of Gombe - Kkungu - Buwambo (11.8km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	96,760.00
LCII: GOMBE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Gombe - Kungu - Buwambo (10.8km) LCII: NASSE	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,126.00
Sanga - Nasse - Kiryagonja Road LCII: SSANGA	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,310.00
Gombe - Kakerenge Road LCII: WAMBAALE		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,995.00
Kitanda - Sayi - Kiwebwa Road	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,840.00
<i>Lower Local Services</i>				
Sector: Education				520,432.52
<i>LG Function: Pre-Primary and Primary Education</i>				84,146.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: BUWAMBO				11,000.00
Construction of a 2 classroom block at St Mark Kakerenge PS Output: Latrine construction and rehabilitation LCII: SSANGA	Kakerenge	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,000.00
Ssanga C/U	Ssanga	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Not Specified				57,518.10
St. Charles Lwanga Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,743.59
Kkungu Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,404.98
Nabinaka Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,708.29
Kitanda Primary LCII: BUWAMBO		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,310.17
St. Mark Kakerenge	Kakerenge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,550.84
Buwambo Primary	Buwambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,260.23
Bibbo Primary LCII: GOMBE	Bibbo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.61
Gombe Prince Ssuuna Primary	Gombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,438.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitungwa Primary	Najjeza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,491.33
LCII: KAVULE - JAGALA				
St. Kizito Galamba Primary	Galamba Jagala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,053.67
LCII: KIRYAMULI				
Kigoogwa Muslim Primary	Kiryamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,310.17
LCII: MATUGGA				
St. Jude Kiryagonja	Kiryagonja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,074.84
Lwadda Primary	Lwadda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,207.24
LCII: MIGADDE				
Gitta B/T	Gitta	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,741.31
St. Andrew Migadde CU Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,528.58
Migadde Primary	Migadde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.75
LCII: MWERERWE				
St. Achilles Mwererewe Primary	Mwererwe Nkene	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,632.70
Mwererwe C/U Primary	Mwererwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.49
LCII: NASSE				
Nasse Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,662.58
LCII: SSANGA				
Ssanga Primary	Ssanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,920.52
LCII: TTIKALU - BUJUMBA				
Ttikalu UMEA Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,638.03
St. Kizito Ttikalu	Ttikalu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.83
LCII: WAMBAALE				
Ssaayi Bright Day Primary	Ssaayi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,272.92
Kirolo UMEA Primary	Wambaale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.95
Busiikiri Muslim Primary	Wambale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,839.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				436,286.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				185,000.00
LCII: KAVULE - JAGALA				
Construction of a 2classroom block ta Galamba SS	Galamba	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				251,286.42
LCII: KAVULE - JAGALA				
St. Edwards College Galamba	Galamba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,035.91
LCII: MATUGGA				
Matugga Girls Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,713.58
Iqra High School	Matugga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,222.23
LCII: MWERERWE				
Mwererwe Secondary School	Mwererwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,314.69
<i>Lower Local Services</i>				
Sector: Water and Environment				39,363.64
LG Function: Rural Water Supply and Sanitation				39,363.64
<i>Capital Purchases</i>				
Output: Shallow well construction				35,863.64
LCII: GOMBE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: KAVULE - JAGALA				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: KIRYAMULI				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: MATUGGA				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: MWERERWE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Output: Borehole drilling and rehabilitation				3,500.00
LCII: MWERERWE				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				14,975.00
LG Function: Community Mobilisation and Empowerment				14,975.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				14,975.00
LCII: BUWAMBO				
Namakonkome Youth Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: GOMBE				
Operation Costs Gombe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAVULE - JAGALA				
Gombe Civil Society Network		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
LCII: KIRYAMULI				
Kigoogwa Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: MATUGGA				
Matugga Youth Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Matugga Tipper Drivers and Workers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: MWERERWE				
Mwererwe Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: SSANGA				
Gombe Subcounty Combined Development SACCO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Lumu and Lubulwa Brick Factory		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
LCII: WAMBAALE				
Kiwebwa Tusituke Poultry and Piggery Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO		1,752,251.64
Sector: Agriculture				80,832.14
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.14
<i>Lower Local Services</i>				
Sector: Works and Transport				886,858.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>886,858.00</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				130,000.00
LCII: KIMWANYI				
Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Road	Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Road (0.4km)	Other Transfers from Central Government	231003 Roads and Bridges	76,000.00
LCII: KIRA				
Supply and Installation of Culverts for Road Bottlenecks	Town Council Road network	Other Transfers from Central Government	231003 Roads and Bridges	54,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				756,858.00
LCII: KIRA				
Kira - Kiwologoma - Nakwero Road (1.5km)	Kira	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	718,000.00
Equipment repairs in Kira TC		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	38,858.00
<i>Lower Local Services</i>				
Sector: Education				727,282.40
LG Function: Pre-Primary and Primary Education				109,480.02
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: KIREKA				
Kireka Army PS	Kireka	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
Output: Provision of furniture to primary schools				14,000.00
LCII: BWEYOGERERE				
Supply of 80 three seater school desks to UPE schools in Kira TC		LGMSD (Former LGDP)	231006 Furniture and Fixtures	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,852.02
LCII: Not Specified				
Kitukutwe Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.61
Nambogo Memorial Primary	Kijabijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,404.98
LCII: BWEYOGERERE				
Hassan Tourabi Educational Centre	Bweyogerere Kazinga A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.72
Bweyogerere C/U Primary	Bweyogerere Kikajjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,156.19
Bweyogerere C/S	Bweyogerere Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.26
Bweyogerere Muslim Primary	Bweyogerere Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,051.73
LCII: KIMWANYI				
Mellisa Primary School Nakwero		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,980.03
Kijabijo Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,992.72
Kimwanyi UMEA Primary	Kimwanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,041.82
LCII: KIRA				
Bulindo Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,404.14
Buwaate Catholic Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,079.07
Buwaate C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,340.90

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kira Primary	Kira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,782.28
LCII: KIREKA				
Kireka Army Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,873.71
St. Gonzanga G. Kamuli C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,466.78
Kireka C/U	Kireka B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,576.58
Kireka Home M.H		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,439.94
Kireka UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,786.51
Kamuli C/U Primary	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,145.78
LCII: KIRINYA				
St. Joseph B/ School Kirinya	Namataba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,995.01
Kirinya C/U Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.04
LCII: KYALIWAJALA				
Namugongo Girls Boarding Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,418.37
Namugongo Boys Primary	Nmugongo Bulooli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.60
Namugongo Mixed Primary	Kyaliwajala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,615.77
Kyaliwajjala Primary	Kyaliwajala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				617,802.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				370,000.00
LCII: KIRA				
Construction of a 2 classroom block at Kira SS	Kira	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00
LCII: KIRINYA				
Construction of a laboratory block at Kirinya C/U SS	Namataba	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				247,802.38
LCII: Not Specified				
St. James High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,480.57
LCII: BWEYGERERE				
Standard Secondary School - Bweyogerere		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,853.51
LCII: KIRA				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kira Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,124.99
LCII: KIRINYA				
Kirinya C/U Secondary School	Kirinya	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,343.31
<i>Lower Local Services</i>				
Sector: Health				39,404.10
<i>LG Function: Primary Healthcare</i>				<i>39,404.10</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				39,404.10
LCII: KYALIWAJALA				
Uganda Martyrs Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	39,404.10
<i>Lower Local Services</i>				
Sector: Social Development				17,875.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,875.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				17,875.00
LCII: BWEYOGERERE				
Livelihood Concern for the Voiceless		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: KIMWANYI				
Nakwero Tukolebukozi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Children and Youth Empowerment		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KIRA				
Tukolebukozi Group A & B		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Kira TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: KIREKA				
Batua Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Tukwasizewamu Kireka Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: KIRINYA				
Rokam Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KYALIWAJALA				
Mbalwa Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: MAKINDYE		LCIV: KYADONDO		868,327.88
Sector: Agriculture				86,306.18
<i>LG Function: Agricultural Advisory Services</i>				<i>86,306.18</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,306.18
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,306.18
<i>Lower Local Services</i>				
Sector: Works and Transport				309,254.45
<i>LG Function: District, Urban and Community Access Roads</i>				309,254.45
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				13,460.63
LCII: BUNAMWAYA				
Supply and installation of Culverts plus construction of structures for maintenance of Namasuba - Masajja 2.5km road	Namasuba	LGMSD (Former LGDP)	231003 Roads and Bridges	13,460.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				49,364.56
LCII: BUNAMWAYA				
MAKINDYE SUBCOUNTRY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	49,364.56
Output: District Roads Maintenance (URF)				246,429.26
LCII: BUNAMWAYA				
Spot improvement of Masajja - Namasuba 2.5km Road		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	44,952.00
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,510.00
Seguku - Bunamwaya Road	Seguku - Bunamwaya (9.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,170.00
Mechanised Routine Maintenance of Star - Bunamwaya (1.2km)	Star - Bunamwaya (1.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,014.00
LCII: MASSAJA				
Mechanised Routine Maintenance of Masajja - Namasuba (2.4km)	Masajja - Namasuba (2.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,112.50
LCII: NDEJJE				
Road works using Property Rates Funds		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100,795.76
Periodic maintenance of Kibiri - Ndejje (2.3km)	Kibiri - Ndejje (2.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,860.00
LCII: Not Specified				
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	263104 Transfers to other gov't units(current)	50,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: SEGUKU				
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,500.00
Mechanised Routine Maintenance of Lubowa - Lweza (2.5km)	Lubowa - Lweza (2.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,112.50
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,402.50
<i>Lower Local Services</i>				
Sector: Education				433,790.25
LG Function: Pre-Primary and Primary Education				54,282.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,282.68
LCII: BUNAMWAYA				
Nyanama Moslem Primary	Kisingiri Zone	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,169.65
St. Theresa C/S Bunamwaya	Ngobe B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,237.97
Bunamwaya C/U Primary	Bunamwaya Kisigula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,108.19
LCII: BUSABALA				
Kigo Prisons		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,176.17
Busabala Primary	Busabala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,759.68
Kibiri C.U.U Day & Boarding	Kibiri A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,670.54
St. Kizito D/B Primary Kibiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,337.01
LCII: MASSAJA				
Masajja UMEA Primary	Masajja A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.79
Namasuba Muslim Primary	Namasuba Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,370.37
St. Pius Masajja Primary	Masajja Zone A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,042.17
LCII: MUTUNGO				
Mutungo Kitiko Primary	Mutungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,524.34
Kigo Lunya	Kigo Lunya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,989.93
LCII: NDEJJE				
St. Andrew Kaggwa Ndejje	Luga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,325.16
Lubugumu Primary	Lubugumu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,745.88
LCII: SEGUKU				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Seguku Primary	Seguku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,679.01
St. Gyaviira Lweza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,598.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				379,507.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				185,000.00
LCII: NDEJJE				
Construction of a 2 classroom block at Lubugumu Jamia High School	Lubugumu	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				194,507.57
LCII: BUNAMWAYA				
Aggrey Memorial Secondary School	Bunamwaya	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	113,038.95
LCII: BUSABALA				
Awegyes Christian Comprehensive	Ziranumbu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,111.73
LCII: MASSAJA				
Agrolinks Academy - Namasuba	Namasuba Central	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,569.85
LCII: NDEJJE				
Lubugumu Jamia High School	Lubugumu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,787.04
<i>Lower Local Services</i>				
Sector: Health				16,602.00
<i>LG Function: Primary Healthcare</i>				<i>16,602.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				16,602.00
LCII: NDEJJE				
Installation of plumbing system in Doctor's house at Ndejje HC IV		Conditional Grant to PHC - development	231002 Residential Buildings	16,602.00
<i>Capital Purchases</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				8,000.00
LCII: BUSABALA				
Spring Protection		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Social Development				14,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,375.00</i>
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				14,375.00
LCII: MASSAJA				
Women Guild Namasuba Wine Producers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Makindye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Massaja Youth Association for Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Massaja Miracle Pioneers Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Massaja United Farmers and Handcraft Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Life Support Organisation for People with Disabilities		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: MUTUNDWE				
Ssubi Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: MUTUNGO				
Youth for Country Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: NDEJJE				
Ndejje Youth Club		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: NABWERU		LCIV: KYADONDO		316,204.50
Sector: Agriculture				69,884.14
LG Function: Agricultural Advisory Services				69,884.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,884.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,884.14
<i>Lower Local Services</i>				
Sector: Works and Transport				36,779.02
LG Function: District, Urban and Community Access Roads				36,779.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,137.52
LCII: MAGANJO				
NABWERU SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,137.52
Output: District Roads Maintenance (URF)				19,641.50
LCII: KAWANDA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Kawanda - Kayunga (6.37km)	Kawanda - Kayunga (6.37km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,408.00
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,520.00
LCII: WAMALA				
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,207.00
Mechanised Routine Maintenance of Nabweru - Wamala (6.5km)	Nabweru - Wamala (6.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,506.50
<i>Lower Local Services</i>				
Sector: Education				197,166.34
LG Function: Pre-Primary and Primary Education				89,551.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,000.00
LCII: NAKYESANJA				
Rehabilitation of the classroom block at Nakyesanja PS	Nakyesanja Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,551.38
LCII: MAGANJO				
Maganjo Muslim Primary	Maganjo B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,401.94
Sam Iga Memorial Primary	Maganjo B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,391.44
Kanyange Primary	Kanyange	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,719.39
Scared Heart Jinja Kalori Primary	Maganjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,951.59
LCII: NAKYESANJA				
Nakyesanja Primary	Kawanda Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,614.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,614.96
LCII: MAGANJO				
Bright Future Vocational Secondary	Maganjo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	107,614.96
<i>Lower Local Services</i>				
Sector: Social Development				12,375.00
LG Function: Community Mobilisation and Empowerment				12,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,375.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAWANDA				
Kawanda View Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
LCII: MAGANJO				
Tukola Bagaya Development Group Opportunity for All		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Magerika Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Maganjo Women Progressive Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
New Generation Maganjo Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Not Specified				
Operation costs Nabweru		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: WAMALA				
Kamukamu Shareholding Poultry Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
<i>Lower Local Services</i>				
LCIII: NANGABO		LCIV: KYADONDO		849,059.32
Sector: Agriculture				97,794.92
LG Function: Agricultural Advisory Services				97,794.92
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,794.92
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	97,794.92
<i>Lower Local Services</i>				
Sector: Works and Transport				236,932.07
LG Function: District, Urban and Community Access Roads				236,932.07
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				21,543.47
LCII: NANGABO				
NANGABO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	21,543.47
Output: District Roads Maintenance (URF)				215,388.60
LCII: KABUBBU				
Mechanised Routine Maintenance of Manyangwa - Kattabaana (7km)	Manyangwa - Kattabaana (7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,915.00
Manyangwa - Kattabaana Road	Manyangwa - Kattabaana Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,850.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITEEZI				
Kitezi - Kiti-Buwambo - Namulonge Road	Kitezi - Kiti- Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,110.00
Mechanised Routine Maintenance of Kiteezi - Kiti - Namulonge (20.9km)	Kiteezi - Kiti - Namulonge (20.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,660.50
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,200.00
LCII: MASOOLI				
Nangabo - Kitetika - Komamboga Road	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,915.00
LCII: NANGABO				
Periodice Maintenance of Kitagobwa - Mawule - Kasozi (10.8km)	Kitagobwa - Mawule - Kasozi (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	88,560.00
Mechanised Routine Maintenance of Kitagobwa - Mawule-Kasozi (10.8km)	Kitagobwa - Mawule-Kasozi (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,126.00
LCII: Not Specified				
Kitagobwa - Mawule - Kasozi Road	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,995.00
LCII: WAMPEEWO				
Luteete - Kitezi - Kawanda Road	Luteete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,565.00
Mechanised Routine Maintenance of Luteete - Kiteezi - Kawanda (8.2km)	Luteete - Kiteezi - Kawanda (8.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,912.10
Periodic maintenance of Kasangati - Seeta (3.3km).	Kasangati - Seeta (3.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	27,060.00
LCII: WATTUBA				
Periodic Maintenance of Wattuba - Jjokolera (3.6km)	Wamala - Maganjo (3.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,520.00
<i>Lower Local Services</i>				
Sector: Education				409,007.42
LG Function: Pre-Primary and Primary Education				85,404.80
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,628.00
LCII: GAYAZA				
Gayaza C/U	Gayaza	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
LCII: WAMPEEWO				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasangati Koran P/S	Kasangati Koran	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,776.80
LCII: Not Specified				
Kitegomba C/U Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,644.55
St. Paul P.B Kitagobwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,907.82
LCII: BULAMU				
St. Theresa Gayaza Primary	Kyetume	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,042.17
St. John Bosco Gayaza Boys	Kyetume	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,631.85
Kasangati Muslim Primary	Bulamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,821.47
LCII: GAYAZA				
Gayaza C/U Primary	Gayaza B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,310.51
Gayaza Junior Sch MGT.C	Gayaza B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,973.34
LCII: KABUBBU				
Sir Apollo Kaggwa - Manyangwa	Manyangwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,238.81
LCII: KATADDE				
Mayirikiti Muslim Primary	Mayirikiti	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,673.33
St. Joseph Katadde Primary	Katadde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,555.07
Kata C/U Primary	Kkata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,842.64
St. Kizito Kiti Primary	Mayirikiti	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,975.79
LCII: KITEEZI				
Kiteezi C/U Primary	Bumbu Kiteezi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,119.70
Kiteezi CFD	Bumbu Kiteezi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.26
LCII: MASOOLI				
Masooli Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,914.00
LCII: WAMPEEWO				
St. Maria Gorret Kazinga Primary	Kazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.24
Wampewo Day/Boarding Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,776.95
LCII: WATTUBA				
Wattuba UMEA Primary	Wattuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,995.01

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Theresa Kabunza Primary	Kabunza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,552.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				323,602.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				323,602.62
LCII: Not Specified				
St. John's Ntebetebe		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,324.06
Buwambo Seed Secondary		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,000.98
Cornerstone High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,106.89
Stafford High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,094.99
St. Roza College School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,402.73
LCII: MASOOLI				
Masooli Secondary School	Masooli	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,268.18
Comprehensive College Kitetika	Kitetika	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,301.71
LCII: NANGABO				
Gayaza C/U Secondary School	Gayaza	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	6,033.52
LCII: WAMPEEWO				
Wampeewo Ntakke Secondary School	Wampeewo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,069.57
<i>Lower Local Services</i>				
Sector: Health				57,749.92
LG Function: Primary Healthcare				57,749.92
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				42,749.92
LCII: WATTUBA				
Saidah Abubakar		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	42,749.92
Output: Standard Pit Latrine Construction (LLS.)				15,000.00
LCII: WAMPEEWO				
Kasangati HC IV		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,800.00
LG Function: Rural Water Supply and Sanitation				35,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				15,300.00
LCII: KABUBBU				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KATADDE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Hand Dug Well LCII: MASOOLI		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Construction of Hand Dug Well LCII: KABUBBU		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Output: Borehole drilling and rehabilitation LCII: KABUBBU				20,500.00
Construction of Drilled Borehole <i>Capital Purchases</i>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
Sector: Social Development				11,775.00
<i>LG Function: Community Mobilisation and Empowerment</i>				11,775.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: GAYAZA				11,775.00
Gayaza Vendor Entrepreneur Association LCII: KABUBBU		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Me and You Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kabubbu Model Family LCII: KITEEZI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Parents Development Initiative LCII: NANGABO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Nangabo LCII: WAMPEEWO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Banamukisa Development Group LCII: WATTUBA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Kabuunza Youth Development Group <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,100.00
LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO		1,108,982.21
Sector: Agriculture				80,832.14
<i>LG Function: Agricultural Advisory Services</i>				80,832.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				80,832.14
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.14
<i>Lower Local Services</i>				
Sector: Works and Transport				718,629.00
<i>LG Function: District, Urban and Community Access Roads</i>				718,629.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				575,200.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NABWERU SOUTH				
Nabweru - Kazo - Lugoba Road	Nabweru - Kazo - Lugoba (.5Km) Road (Double Seal)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,910.00
Nansana - Nabweru - Kawaala Road	Nansana - Nabweru - Kawaala Road (2.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	37,075.00
LCII: NANSANA 7/8 OCHIENG				
Nansana Western Ring I Road	Nansana Western Ring II (2.1Km) Road (Gravelling and Drainage works)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,910.00
LCII: NANSANA EAST				
Eastern Ring Road	Eastern Ring (2Km) Road (2nd Seal and Stone pitching)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	108,305.00
LCII: NANSANA WEST				
Nansana Western Ring II Road	Nansana Western Ring II Road (2.1km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	400,000.00
Output: Urban unpaved roads Maintenance (LLS)				143,429.00
LCII: KAZO				
Kazo Central Road	Kazo Central Road (1.7km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,700.00
LCII: NABWERU SOUTH				
Dick Kaweesa Road	Dick Kaweesa Road (1.2km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,200.00
LCII: NANSANA 7/8 OCHIENG				
Naluuma Road	Naluuma Road (2.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,060.00
LCII: NANSANA EAST				
Sekirabanga Road	Kazo Central Road (0.9km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,940.00
Payments of rentetion roads works in Nansana TC	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	63,529.00
<i>Lower Local Services</i>				
Sector: Education				293,955.69
LG Function: Pre-Primary and Primary Education				36,375.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: NANSANA EAST				
Nansana C/S	Nansana	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,747.08
LCII: KAZO				
Kazo Mixed Primary	Kazo Central II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,012.54
Kazo C/U Primary	Kazo Mungazirwaza I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.02
LCII: NANSANA EAST				
Nansana SDA Primary	Nansana East II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.62

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nansana C/U Primary	Nansana East II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,693.14
LCII: NANSANA WEST				
Nansana C/S Primary	Nansana Town Council	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,995.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				257,580.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				257,580.60
LCII: NABWERU NORTH				
Sam Iga Memorial Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	188,628.34
Lugoba Secondary School	Lugoba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,952.26
<i>Lower Local Services</i>				
Sector: Social Development				15,565.39
LG Function: Community Mobilisation and Empowerment				15,565.39
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,565.39
LCII: NABWERU NORTH				
Zibula Attude		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: NABWERU SOUTH				
Ebirimu Mukama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Linnet Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: NANSANA 7/8 OCHIENG				
Ngeye Performers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
LCII: NANSANA EAST				
Kabumbi Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
United Women for Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Excellent Development Initiative		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,985.00
Operation costs Nansana TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Nansana Base Youth Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: NANSANA WEST				
Mobilising for Nansana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,505.39
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		272,431.08
Sector: Agriculture				75,358.31
<i>LG Function: Agricultural Advisory Services</i>				<i>75,358.31</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,358.31
LCII: Not Specified				
17041960		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	75,358.31
<i>Lower Local Services</i>				
Sector: Works and Transport				12,048.42
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,048.42</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,668.42
LCII: BALABALA				
BUSSI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,668.42
Output: District Roads Maintenance (URF)				6,380.00
LCII: GULWE				
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,465.00
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,915.00
<i>Lower Local Services</i>				
Sector: Education				56,234.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,108.31</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,108.31
LCII: BALABALA				
Kojja Chance School	Kojja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,376.20
LCII: BUGANGA - ZZINGA				
Zzinga Primary	Kinoga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.98
LCII: BUSSI				
Bussi Modern Primary	Bugera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,330.49
LCII: TEBANKIZA				
Bussi Primary	Bussi Mmemere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,384.67
Bussi Parents Primary	Bwayise	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,250.66
Bussi Gombe Primary	Gombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,605.86
Bulenge Primary	Bulenge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,413.45
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				39,126.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,126.05
LCII: BUSSI				
Bussi Seed Secondary		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,126.05
<i>Lower Local Services</i>				
Sector: Health				118,000.00
<i>LG Function: Primary Healthcare</i>				118,000.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				78,000.00
LCII: BUSSI				
Completion of Type 1B Staff Quarters at Bussi HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	78,000.00
Output: Maternity ward construction and rehabilitation				40,000.00
LCII: BUSSI				
Completion of Maternity Ward at Bussi health Center III in Bussi Subcounty	Bussi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,790.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,790.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,790.00
LCII: BALABALA				
Tukolerewamu Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Gyovatoyombye Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,400.00
LCII: BUSSI				
Operation Costs Bussi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	790.00
Bugera Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: GULWE				
Akwata Empola Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: TEBANKIZA				
Nzewuwo Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
<i>Lower Local Services</i>				
LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO		445,470.99
Sector: Agriculture				91,780.19
<i>LG Function: Agricultural Advisory Services</i>				91,780.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,780.19
LCII: Not Specified				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	91,780.19
<i>Lower Local Services</i>				
Sector: Works and Transport				127,718.09
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,718.09</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,528.59
LCII: SENTEMA				
KAKIRI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,528.59
Output: District Roads Maintenance (URF)				117,189.50
LCII: BUWANUKA				
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,200.00
LCII: MAGOGGO				
Gobero - Magoggo - Mwera Road	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,875.00
LCII: NAMPUNGE				
Mechanised Routine Maintenance of Nampunge - Ddambwe (5.2km)	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,394.00
Nampunge - Ddambwe Road	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,860.00
Gobero - Luwano - Kasanga Road	Gobero - Luwano - Kasanga Road (12.5Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,875.00
Periodic maintenance of Gobero - Muguluka - Bembe (9.2km).	Nsangi - Kalema's - Kkomera - Manja (4.8km).	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	75,440.00
LCII: SENTEMA				
Mechanised Routine Maintenance of Buloba - Kakiri (12.9km)	Buloba - Kakiri (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,900.50
Buloba - Kakiri Road	Buloba - Kakiri Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,645.00
<i>Lower Local Services</i>				
Sector: Education				161,806.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,705.34</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: MAGOGGO				
Kirugaluga Primary School	Kirugaluga	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,077.34
LCII: Not Specified				
Namagera Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,464.49
LCII: BUWANUKA				
St. Francis Kabagezi Primary	Kitebi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,963.94
Buwanuka Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,992.72
LCII: KAMULI				
Kamuli Nalinya Primary	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,645.65
St. Kizito Buzimba Primary	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,660.63
LCII: KIKANDWA				
St. Andrew's Kikandwa Primary	Kikandwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,140.02
Kikandwa Baptist Primary	Kikandwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,497.51
LCII: LUBBE				
St. Kizito Lubbe Primary	Kwaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,753.16
LCII: LUWUNGA				
Kakiri Army Primary	Luwunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,477.53
LCII: MAGOGGO				
Kikusa C/U Primary	Kirugaluga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,015.33
Kirugaluga Primary	Busonko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,673.33
LCII: NAMPUNGE				
Katiiti Baptist Primary	Katiiti	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,658.35
Nampunge Primary	Nampunge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,382.72
Gobero Baptist Primary	Gobero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.78
Gobero Primary	Gobero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,013.01
LCII: SENTEMA				
St. Joseph Primary School Sentema	Sentema Bukungulu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.59
Sentema UMEA Primary	Kakooge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,501.74
Sentema C.O.U Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,074.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,101.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,101.46

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Wakiso Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	6,540.60
LCII: BUWANUKA				
Balibaseka Secondary	Buwanuka	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,616.58
LCII: NAMPUNGE				
Nampunge Community High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,944.29
<i>Lower Local Services</i>				
Sector: Water and Environment				52,790.91
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,790.91</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				36,990.91
LCII: KAMULI				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: LUBBE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: MAGOGGO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: SENTEMA				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,345.46
Output: Borehole drilling and rehabilitation				15,800.00
LCII: LUWUNGA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,800.00
<i>Capital Purchases</i>				
Sector: Social Development				11,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,375.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,375.00
LCII: KIKANDWA				
Real Chance Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,900.00
Saro Metal Works Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,100.00
Devine Association Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: LUWUNGA				
Kitotolo Twefungize Youth Farmer's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwata Empola Women's Group LCII: NAMPUNGE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Vamutulo Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Operation Costs Kakiri Subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO		496,049.54
Sector: Agriculture				80,832.16
LG Function: Agricultural Advisory Services				80,832.16
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.16
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.16
<i>Lower Local Services</i>				
Sector: Works and Transport				64,999.00
LG Function: District, Urban and Community Access Roads				64,999.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				64,999.00
LCII: KIKUBAMPANGA				
Road network in Kakiri Town Council	Road network of 33.6km	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	45,653.00
Administrative costs and Equipment Repairs for Kakiri Town Council	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	19,346.00
<i>Lower Local Services</i>				
Sector: Education				339,843.37
LG Function: Pre-Primary and Primary Education				6,138.17
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,138.17
LCII: KAKIRI				
St. Anne Naddangira Primary	Kakiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,231.44
St. Pius Naddangira Mixed Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,906.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				333,705.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				333,705.21
LCII: Not Specified				
Wakiso Muslim Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	129,207.27
LCII: BUKALANGO				
St. Peters Bukalango		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	96,385.54
LCII: KAKIRI				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Henry Kasule Memorial Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,112.40
<i>Lower Local Services</i>				
Sector: Social Development				10,375.00
LG Function: Community Mobilisation and Empowerment				10,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,375.00
LCII: KAKIRI				
Kakiri Muslim Women Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: KIKUBAMPANGA				
Kakiri Youth Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Tusitukirewamu Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Operation Costs Kakiri TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: NAKYERONGOOSA				
Nakyerongosa Bricks Merchants		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: KASANJE		LCIV: BUSIRO		225,046.89
Sector: Agriculture				85,765.46
LG Function: Agricultural Advisory Services				85,765.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,765.46
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	85,765.46
<i>Lower Local Services</i>				
Sector: Works and Transport				49,344.30
LG Function: District, Urban and Community Access Roads				49,344.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,324.30
LCII: KASANJE				
KASANJE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,324.30
Output: District Roads Maintenance (URF)				39,020.00
LCII: KASANJE				
Kasanje - Bubbere Road	Kasanje - Bubbere Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,425.00
LCII: SOKOLO				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,182.50
Kikondo - Sokolo - Kasanje Road	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,675.00
LCII: SSAZI				
Mechanised Routine Maintenance of Kisindye - Mabamba (9km)	Kisindye - Mabamba (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,605.00
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,182.50
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
<i>Lower Local Services</i>				
Sector: Education				78,062.13
LG Function: Pre-Primary and Primary Education				49,114.06
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: KASANJE				
Bugogo Primary School	Bugogo	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,486.06
LCII: Not Specified				
Namugala Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,867.19
Ssagala Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,383.82
LCII: BULUMBU				
Bugogo Primary	Bugogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,711.68
Ssumba Bubbebere Primary	Ssumba Bubbebere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,310.17
LCII: JJUNGO				
Buvii Chance School	Buvvi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,955.48
Jjungo C/U Primary	Jjungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,603.07
Sakabusolo Primary	Ssakabusolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,926.70
LCII: KASANJE				
Kasanje C/U Primary	Kasanje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,396.52
Buyege Boys Primary	Buyege	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,940.83

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Thereza Buyege Girls Primary LCII: MAKKO	Buyege	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,034.55
Ttaba Primary	Ttaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,391.44
Kasaamu Primary LCII: SOKOLO	Kasaamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,761.62
Sokolo Primary LCII: ZZIBA	Sokolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,905.53
Zziba Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,297.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,948.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: JJUNGO				28,948.08
Jjungo Secondary	Jjungo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,948.08
<i>Lower Local Services</i>				
Sector: Social Development				11,875.00
LG Function: Community Mobilisation and Empowerment				11,875.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: JJUNGO				11,875.00
Kyosiga Mixed Farmers and Drama Group LCII: KASANJE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Buyege Bukoola Buto Farmer's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Kasanje Banana Tissue Nursery Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operations Costs Kasanje LCII: MAKKO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
St. Joseph the Worker Ttaba Wekembe Group LCII: ZZIBA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Zziba People Living with AIDS		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: KATABI		LCIV: BUSIRO		646,202.58
Sector: Agriculture				75,358.16
LG Function: Agricultural Advisory Services				75,358.16
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				75,358.16

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	75,358.16
<i>Lower Local Services</i>				
Sector: Works and Transport				184,909.18
LG Function: District, Urban and Community Access Roads				184,909.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,383.78
LCII: KITALA				
KATABI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,383.78
Output: District Roads Maintenance (URF)				162,525.40
LCII: NALUGALA				
Mechanised Routine Maintenance of Nalugala - Kabona (2.4km)	Nalugala - Kabona (2.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,875.40
LCII: NKUMBA				
Bunono - Abayita Ababiri Road	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,650.00
LCII: Not Specified				
Road works using Property Rates Funds		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100,000.00
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	263104 Transfers to other gov't units(current)	55,000.00
<i>Lower Local Services</i>				
Sector: Education				284,798.26
LG Function: Pre-Primary and Primary Education				46,807.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,807.85
LCII: Not Specified				
St. Paul Bulega Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,713.96
LCII: KABAAL				
Entebbe UMEA Primary	Kitubulu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,677.06
LCII: KISUBI				
St. Kizito Namugonde Primary	Kakindu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,730.90
St. Dononzo Ssebuggwawo	Kisubi Mission	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,162.37
St. Savio Junior	Kisubi Mission	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,251.01
Bugiri Public Primary	Bugiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,806.49
St. Charles Lwanga Primary	Kawuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.27

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Thereza Girls Kisubi School LCII: KITALA	Kisubi Mission	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,699.92
St. Kizito Mpala	Mpala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.88
St. Peter Kitale C/U LCII: NKUMBA	Kitale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.31
Nkumba Primary	Nkumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.66
St. Luke Nkumba Primary	Budengere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.88
Nkumba Muslem School	Abayita Ababiri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,850.26
Kigero Primary	Budengere	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				237,990.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Not Specified				237,990.42
Global Harvest Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,134.13
Hope Boarding Secondary School - Lutembe LCII: KABAAL		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,765.39
Entebbe Kings Secondary School LCII: KISUBI	Kitubulu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	12,670.40
Kawuku Secondary School LCII: KITALA	Kawuku	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	3,921.79
Kitale Secondary School LCII: NKUMBA	Kitale	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,973.56
Golden Chritian Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	4,525.14
<i>Lower Local Services</i>				
Sector: Health				88,714.98
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				88,714.98
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.) LCII: KISUBI				88,714.98
Kisubi Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	88,714.98
<i>Lower Local Services</i>				
Sector: Social Development				12,422.00
<i>Lower Local Services</i>				
LG Function: Community Mobilisation and Empowerment				12,422.00
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				12,422.00
LCII: KABAALÉ				
Akugoba Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: KISUBI				
Hope in Future		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kisubi Kakindu Women's Cooperative Union		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,350.00
LCII: KITALA				
Kitala Father's Association for Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,750.00
Tusitukirewamu Group Kitala		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: NALUGALA				
Nalugala Christian Women Fellowship		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: NKUMBA				
Kitinda Women Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,275.00
Bufulu Ddembe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,287.00
Katabi Metal Fabricators Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,285.00
Operation Costs Katabi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		272,104.63
Sector: Agriculture				86,306.18
<i>LG Function: Agricultural Advisory Services</i>				86,306.18
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,306.18
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,306.18
<i>Lower Local Services</i>				
Sector: Works and Transport				22,642.30
<i>LG Function: District, Urban and Community Access Roads</i>				22,642.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,529.30
LCII: BBAALÉ - MUKWENDA				
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,529.30
Output: District Roads Maintenance (URF)				13,113.00
LCII: MANZE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Masulita - Kirolo (9.4km)	Masulita - Kirolo (9.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,943.00
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,170.00

Lower Local Services

Sector: Education **100,251.81**

LG Function: Pre-Primary and Primary Education **36,485.81**

Capital Purchases

Output: Latrine construction and rehabilitation **15,627.34**

LCII: BBAALE - MUKWENDA

Bbaale Wasswa P/S	Bbaale	Conditional Grant to SFG	231001 Non-Residential Buildings	15,627.34
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **20,858.47**

LCII: BBAALE - MUKWENDA

Bbale Wasswa Primary	Bbaale Mukwenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,852.20
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LCII: KYENGEZA

Kyengeza UMEA Primary	Kyengeza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,967.38
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Kasudde Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,030.82
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LCII: LUGUNGUDDE

St. Ulrika Luwami		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.16
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LCII: LWEMWEDDE

St. Joseph Primary Bukobero	Kyabumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,794.64
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Bugujju C/U	Bugujju Mazzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.51
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Wabuyinja C/S	Wabiyinja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,064.68
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LCII: MANZE

Manze Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.15
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LCII: NAKIKINGUBE

Nakikungube Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,872.52
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LCII: TUMBALI

Kambugu UMEA Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,246.43
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Lower Local Services

LG Function: Secondary Education **63,766.00**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **63,766.00**

LCII: MANZE

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mmanze Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,766.00
<i>Lower Local Services</i>				
Sector: Health				16,589.89
LG Function: Primary Healthcare				16,589.89
<i>Capital Purchases</i>				
Output: Other Capital				16,589.89
LCII: MANZE				
Installation of Hydro - power at Busawa Manze HC III		Conditional Grant to PHC - development	231007 Other	16,589.89
<i>Capital Purchases</i>				
Sector: Water and Environment				34,745.45
LG Function: Rural Water Supply and Sanitation				34,745.45
<i>Capital Purchases</i>				
Output: Shallow well construction				34,745.45
LCII: KYENGEZA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: LUGUNGUDDE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: LWEMWEDDE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: NAKIKINGUBE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
<i>Capital Purchases</i>				
Sector: Social Development				11,569.00
LG Function: Community Mobilisation and Empowerment				11,569.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,569.00
LCII: BBAALE - MUKWENDA				
Operations Costs Masulita SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Child Development Centre		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KYENGEZA				
Kyengeza Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: LUGUNGUDDE				
Agaali Awamu CLA Lugungudde		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,194.00
LCII: LWEMWEDDE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwata Empola Wanjeyo Women's Group LCII: MANZE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Manze Youth Group LCII: TUMBALI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,900.00
Ganyana Women's Group <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCIII: MASULITA TOWN COUNCIL <i>LCIV: BUSIRO</i>				352,785.39
Sector: Agriculture				69,884.14
<i>LG Function: Agricultural Advisory Services</i>				<i>69,884.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,884.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,884.14
<i>Lower Local Services</i>				
Sector: Works and Transport				83,850.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,850.50</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				2,200.00
LCII: KANZIZE				
Kanzize - Kyodo - Kalongero Road	Kanzize - Kyodo - Kalongero Road	Other Transfers from Central Government	231003 Roads and Bridges	2,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,394.00
LCII: KABAAKE - BBIKKA				
Bbika - Naliima Road	Bbika - Naliima Road (2.5km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,000.00
LCII: KANZIZE				
Lwamigo - Kasumbusu - Senfuka Road	Lwamigo - Kasumbusu - Senfuka Road (2km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,500.00
Sekanyama - Mulume Road	Sekanyama - Mulume Road (2km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,500.00
LCII: KATIKAMU				
Kavuma - Nabalanga Road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,000.00
LCII: MASULITA				
Masulita - Kyaalo - Kisagala Road	Masulita - Kyaalo - Kisagala Road (1km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	20,000.00
Administrative costs for Masulita Town Council	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,394.00
Output: District Roads Maintenance (URF)				20,256.50
LCII: KANZIZE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masulita - Danze Road	Masulita - Danze Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,465.00
LCII: KATIKAMU				
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,235.00
Mechanised Routine Maintenance of Gobero - Masulita(11km)	Gobero - Masulita(11km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,506.50
LCII: MASULITA				
Kakiri - Masulita Road	Kakiri - Masulita (11km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,050.00
<i>Lower Local Services</i>				
Sector: Education				188,675.74
LG Function: Pre-Primary and Primary Education				12,945.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,945.09
LCII: KABAAKE - BBIKKA				
Kabaale C/U	Kabaale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,330.49
LCII: KANZIZE				
St. Joseph Kanzize Primary	Kanzize	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.23
LCII: KATIKAMU				
Light & Grammer Katikamu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,233.73
LCII: MASULITA				
Masulita Junior Primary	Masuliita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,196.74
Kiziba Mixed Primary	Kiziba Masuliita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,741.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				175,730.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				175,730.66
LCII: MASULITA				
St. Pius Secondary School - Kiziba	Masulita TC	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	106,556.95
Masulita Secondary School	Masulita Town	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,173.71
<i>Lower Local Services</i>				
Sector: Social Development				10,375.00
LG Function: Community Mobilisation and Empowerment				10,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,375.00
LCII: KABAAKE - BBIKKA				
Kabale Diary Farmers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KATIKAMU				
Nkumbi Terimba Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Zinabala Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
Operations Costs Masulita TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: MASULITA				
Mirembe Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Masulita Redcross		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Hamberger Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: MENDE		LCIV: BUSIRO		416,327.26
Sector: Agriculture				75,358.16
<i>LG Function: Agricultural Advisory Services</i>				<i>75,358.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,358.16
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	75,358.16
<i>Lower Local Services</i>				
Sector: Works and Transport				26,947.33
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,947.33</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,370.33
LCII: BANDA				
MENDE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,370.33
Output: District Roads Maintenance (URF)				17,577.00
LCII: BAKKA				
Mechanised Routine Maintenance of Sserinya - Bbaka - Ddambwe (12.6km)	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,647.00
Sserinya - Bbaka - Ddambwe Road	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,930.00
<i>Lower Local Services</i>				
Sector: Education				262,046.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,181.58</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,000.00
LCII: NAMUSERA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 2 classroom block and an office at Namusera UMEA P/S	Namusera	LGMSD (Former LGDP)	231001 Non-Residential Buildings	52,000.00
Completion of a 2 classroom block and an office at Namusera UMEA P/S	Namusera	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation LCII: BANDA				15,628.00
Bbanda C/U PS	Bbanda	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BAKKA				17,553.58
Bakka Primary School	Bumera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,325.16
LCII: BANDA				
St. Jude Banda C/S Primary	Bbanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,654.11
Banda C/U Primary	Bbanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.39
LCII: KALIITI				
Kaababi Bulondo Primary	Kaababi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.35
Mabombwe C/U Primary	Mabombwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.55
LCII: KASENGEJJE				
Kasengejje Primary	Kasengejje	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.65
LCII: MENDE				
Mende Kalema Primary	Mende	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,865.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: BAKKA				156,865.20
St. Gerald's College	Mabombwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,351.96
LCII: KASENGEJJE				
Kasengejje Secondary School	Kasengejje	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,138.89
LCII: MENDE				
Mende - Kalema Memorial	Mende	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	58,374.34
<i>Lower Local Services</i>				
Sector: Water and Environment				39,300.00
LG Function: Rural Water Supply and Sanitation				39,300.00
<i>Capital Purchases</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				15,300.00
LCII: BAKKA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: BANDA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KALIITI				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Output: Borehole drilling and rehabilitation				24,000.00
LCII: BANDA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				12,675.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,675.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,675.00
LCII: BAKKA				
Busawuli Agaali Awamu Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
No man is an Island		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Togaya Kyezinze Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KALIITI				
Mobombwe Elderly Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Zinunula Omunaku Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kisa Kya Maria Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: MENDE				
Mende Subcounty Development Network		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,300.00
LCII: NAMUSERA				
Mmende Tailoring Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Mende		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: NAMAYUMBA SUB COUNTY				281,363.59
<i>LCIV: BUSIRO</i>				
Sector: Agriculture				80,832.16
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832.16</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.16

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.16
<i>Lower Local Services</i>				
Sector: Works and Transport				20,410.88
LG Function: District, Urban and Community Access Roads				20,410.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,527.88
LCII: BEMBE				
NAMAYUMBA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,527.88
Output: District Roads Maintenance (URF)				8,883.00
LCII: BEMBE				
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,700.00
Mechanised Routine Maintenance of Lutisi - Bembe - Kiguggu (14km)	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,183.00
<i>Lower Local Services</i>				
Sector: Education				139,245.55
LG Function: Pre-Primary and Primary Education				47,279.24
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,500.00
LCII: Not Specified				
Katuso RPC	Katuso RPC	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,779.24
LCII: Not Specified				
Malangata Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.39
Bugimba Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,157.80
Naggulu UMEA Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,846.02
Buwasa BT		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.60
LCII: BEMBE				
Bbembe C/U	Bbembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,199.28
St. Kizito Bbembe Primary	Bbembe Kadugala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,557.36
LCII: BUKONDO				
Bukondo Chance School	Bukondo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.53

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katuuso RPC Primary	Katuuso	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,621.10
Muguluka Primary	Muguluka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,798.90
LCII: KITAYITA				
St. Kizito Nakitokolo Primary	Nakitokolo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,237.97
Kitayita Chance School	Kitayita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,596.55
Buwembo Primary	Buwembo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,116.32
LCII: KYASA				
Kitalya Primary	Kitalya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,122.84
LCII: NAKEDDE				
St. Aloysius Nakedde	Nakedde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,070.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,966.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,966.31
LCII: Not Specified				
Holy Family Secondary School	Kakiri	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,681.58
LCII: BEMBE				
Bbembe Secondary	Bbembe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,659.22
LCII: KYASA				
Naggulu Seed School	Naggulu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,625.51
<i>Lower Local Services</i>				
Sector: Water and Environment				29,000.00
LG Function: Rural Water Supply and Sanitation				29,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				25,500.00
LCII: BEMBE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: BUKONDO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KANZIRO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KITAYITA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: NAKEDDE				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				3,500.00
LCII: NAKEDDE				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				11,875.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,875.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,875.00
LCII: BUKONDO				
Akwata Empola Farmers' Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Zinunula Omunaku Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: KANZIRO				
Mukama Mwesigwa Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,000.00
LCII: KITAYITA				
Bakadde Kwekulakunya Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Operation Costs Namayumba SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: KYASA				
Kyosiga Ky'okungula Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: NAKEDDE				
Tukolere Wamu Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO		210,787.79
Sector: Agriculture				69,884.14
<i>LG Function: Agricultural Advisory Services</i>				<i>69,884.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,884.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,884.14
<i>Lower Local Services</i>				
Sector: Works and Transport				61,718.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,718.00</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				40,000.00
LCII: KYANNUNA				
Buwaasa - Kyampi Road	Buwaasa - Kyampi Road (2.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,000.00
LCII: LUGUZI				
Lukoma - Namayumba Road	Lukoma - Namayumba Road (1.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	18,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved roads Maintenance (LLS)				21,718.00
LCII: KYANNUNA				
Kijuna - Kasalaba - Kitula C.O.U	Kijuna - Kasalaba - Kitula C.O.U (3km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,000.00
Piida - Kyannuna Road	Piida - Kyannuna Road (1.9km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,500.00
LCII: LUGUZI				
NTC office - Water tank - NTC office - Hoima Road	NTC office - Water tank - NTC office - Hoima Road (0.4km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,500.00
Gabage bank - Kivule Road		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,500.00
Busaku - Lwabenge - Water source road	Busaku - Lwabenge - Water source road (1.6km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,000.00
Administrative costs for Namayumba Town Council	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,218.00
<i>Lower Local Services</i>				
Sector: Education				8,810.65
LG Function: Pre-Primary and Primary Education				8,810.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,810.65
LCII: KYAMPISI				
St. Apollo B. Kyampisi Primary	Kyampisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,017.27
LCII: LUGUZI				
St. Mathias Bananywa Primary	Luguzi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,586.14
Namayumba C/U	Bukuku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,099.39
LCII: LUTIISI				
Lutiisi BT Academy	Lutisi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,107.85
<i>Lower Local Services</i>				
Sector: Health				60,000.00
LG Function: Primary Healthcare				60,000.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				45,000.00
LCII: LUGUZI				
Construction of a surgical ward at Namayumba HCIV	Namayumba Health Centre IV	Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
Construction of a surgical ward at Namayumba HCIV	Namayumba Health Centre IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				15,000.00
LCII: LUGUZI				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namayumba HC IV		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,000.00
<i>Lower Local Services</i>				
Sector: Social Development				10,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,375.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,375.00
LCII: KYAMPISI				
Mukisa Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,000.00
LCII: LUGUZI				
Byonna Biyinzika Farmer's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Operation Costs Namayumba TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Luguzi Kamukamu Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Kisiriba Afumba Catering Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Kyosubira Sikyoba Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: BUSIRO</i>		323,000.00
Sector: Health				323,000.00
<i>LG Function: Primary Healthcare</i>				<i>323,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				323,000.00
LCII: Not Specified				
Zinga HCII		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	323,000.00
<i>Lower Local Services</i>				
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,592.87
Sector: Agriculture				102,728.21
<i>LG Function: Agricultural Advisory Services</i>				<i>102,728.21</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,728.21
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	102,728.21
<i>Lower Local Services</i>				
Sector: Works and Transport				58,637.68
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,637.68</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				27,698.18
LCII: NSANGI				
NSANGI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	27,698.18

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				30,939.50
LCII: BUDDO				
Budo - Kimbejja - Kisozi Road	Budo - Kimbejja - Kisozi (3.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,980.00
LCII: KATEREKE				
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,080.00
Mechanised Routine Maintenance of Namagoma - Manja (3.7km)	Namagoma - Manja (3.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,211.00
Namagoma - Manja Road	Namagoma - Manja (3.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,090.00
LCII: KITEMU				
Nsangi - Mokono - Kitemu Road	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,420.00
LCII: KYENGERA				
Mechanised Routine Maintenance of Kinaawa - Kyengera (2.6km)	Kinaawa - Kyengera (2.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,197.00
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,430.00
LCII: MAYA				
Maya - Bulwanyi Road	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,135.00
LCII: NABBINGO				
Nabbingo Kyengera Road	Nabbingo Kyengera Road (2.5Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,840.00
LCII: NSANGI				
Mechanised Routine Maintenance of Nsangi - Buloba (4.7km)	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,971.50
Nsangi - Buloba Road	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,585.00
<i>Lower Local Services</i>				
Sector: Education				275,539.72
<i>LG Function: Pre-Primary and Primary Education</i>				84,174.32
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.86
LCII: KIKAJJO				
Kikajjo SDA	Kikajjo	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.86

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,545.46
LCII: Not Specified				
Mugwanya Preparatory Kabojja		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,333.97
LCII: BUDDO				
Buddo Junior		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,114.71
LCII: KASENGE				
Mugongo Primary	Mugongo A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,620.69
Busawula C/U	Buswula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,202.66
Kyengera Muslim Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,829.69
Bbandwe Primary	Bandwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,768.14
LCII: KATEREKE				
Nkonya Mixed Primary	Nkonya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.55
Muzinda C/U Primary	Muzinda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,737.07
LCII: KIKAJJO				
St. B Serunkuma K Kasenge	Kasenge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,102.52
Kikajjo SDA Primary	Kikajjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,817.24
LCII: KITEMU				
St. Kizito Kasozi Primary	Kisozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,136.89
Makamba Memorial	Kisozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.29
Namagoma UMEA Primary	Namagoma B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,526.63
LCII: KYENGERA				
St. Aloysius Kyengera Primary	Kyengera Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,519.61
LCII: MAYA				
St. Joseph Maya Primary	Bukomye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,975.79
LCII: NABBINGO				
St. Jude Nakasozi Primary	Buddo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,243.04
St. Joseph BPS Nabbingo	Kigwanya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,279.79
LCII: NANZINGA				
Nanziga Primary	Nanziga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,173.88
Nanziga SDA Primary	Nanziga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,126.98

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katulaga Primary	Katulaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,149.33
LCII: NSANGI				
Nsangi D/B Primary	Nsangi Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,668.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,365.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,365.40
LCII: Not Specified				
Buwagga Secondary		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,581.03
LCII: NANZINGA				
Nanziga Parents Secondary School	Nanziga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,932.99
LCII: NSANGI				
Nsangi Secondary School	Nsangi	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	116,851.38
<i>Lower Local Services</i>				
Sector: Health				196,312.27
LG Function: Primary Healthcare				196,312.27
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				196,312.27
LCII: KATEREKE				
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	196,312.27
<i>Lower Local Services</i>				
Sector: Water and Environment				54,000.00
LG Function: Rural Water Supply and Sanitation				54,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,000.00
LCII: MAYA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
LCII: NABBINGO				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
Output: Construction of piped water supply system				30,000.00
LCII: KITEMU				
Extension of Piped Water from Kitemu to Mukono (Nsangi Subcounty)	Mukono	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,375.00
LG Function: Community Mobilisation and Empowerment				12,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,375.00
LCII: KASENGE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makula Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kwewayo Kazinga Development Group LCII: KATEREKE		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Muzinda Eyeeterekeru Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
Akwata Empola Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Akutwala Ekiro Farmer's Group LCII: KITEMU		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
KIREA LCII: KYENGERA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
Wakimese Joint Women's Effort LCII: NSANGI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Nsangi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: SSISA		<i>LCIV: BUSIRO</i>		637,641.27
Sector: Agriculture				108,202.22
<i>LG Function: Agricultural Advisory Services</i>				<i>108,202.22</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				108,202.22
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	108,202.22
<i>Lower Local Services</i>				
Sector: Works and Transport				211,580.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>211,580.86</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: SSISA				18,250.36
SSISA SUBCOUNTRY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,250.36
Output: District Roads Maintenance (URF) LCII: KITENDE				193,330.50
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,750.00
LCII: NAKAWUKA				
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,730.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km) LCII: NAMULANDA	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,267.00
Periodic maintenance of Bweya - Namulanda & Jjanyi - Dewe (9.0km) LCII: Not Specified	Bweya - Namulanda & Jjanyi - Dewe (9.0km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,800.00
Road works using Property Rates Funds		Locally Raised Revenues	263104 Transfers to other gov't units(current)	80,000.00
Bweya - Namulanda & Jjanyi - Dewe Road LCII: NSAGGU	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,545.00
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km) LCII: SSISA	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,548.50
Ssisa - Kitovu - Kitende Road	Ssisa - Kitovu - Kitende (6.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,740.00
<i>Lower Local Services</i>				
Sector: Education				284,983.19
LG Function: Pre-Primary and Primary Education				110,456.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: BWEYA				72,000.00
Construction of a two classroom block at Bweya Moslem	Bweya	LGMSD (Former LGDP)	231001 Non-Residential Buildings	52,000.00
Construction of a two classroom block at Bweya Moslem	Bweya	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Not Specified				38,456.86
St. Bruno Zziru Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,029.97
Lutaba Chance School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,699.83
Munkabira Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.58
St. Kizito Katwe Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,287.57

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabulamuliro C/S Primary LCII: BULWANYI		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,347.42
Bulwanyi St. Atanaus Bazek LCII: BWEYA	Bulwanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,858.13
Bweya Children's Home	Bweya Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,866.34
Bweya Muslim Primary	Bweya Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,305.34
Jjanyi Primary LCII: KASUKU NGOGOLO	Jjanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,491.33
St. Kizito Sanda Primary LCII: KITENDE	Ssanda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.84
Tuzukuke Primary	Kitovu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,011.35
Kitende Primary LCII: NAKAWUKA	Kitende A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,997.30
Mpumudde Primary LCII: NANKONGE	Nakawuka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,528.58
Nankonge Primary LCII: NKUNGULUTALE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,699.83
Nkungulutale Primary LCII: NSAGGU	Nkungulutale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,790.40
Sacred Heart Nalubudde LCII: SSISA	Nalubude Busabi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,293.24
Ssisa Primary	Budanieri	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,598.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				174,526.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: KITENDE				174,526.34
Kitende Secondary School	Kitende	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	174,526.34
<i>Lower Local Services</i>				
Sector: Water and Environment				20,500.00
LG Function: Rural Water Supply and Sanitation				20,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation LCII: BULWANYI				20,500.00
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				12,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,375.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,375.00
LCII: BWEYA				
Bweya United Workers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,900.00
LCII: KITENDE				
Kitende AIDS Health Workers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,100.00
LCII: NAKAWUKA				
Nakawuka Youth Poverty Fighters		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: NAMULANDA				
Namulanda Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Namulanda Catholic Guild		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
LCII: NANKONGE				
Nankonge Twezimbe Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
LCII: SSISA				
Operation Costs Ssisa		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
<i>Lower Local Services</i>				
LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO		347,329.56
Sector: Agriculture				86,306.18
<i>LG Function: Agricultural Advisory Services</i>				<i>86,306.18</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,306.18
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,306.18
<i>Lower Local Services</i>				
Sector: Works and Transport				68,154.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,154.31</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,795.31
LCII: LUKWANGA				
WAKISO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,795.31
Output: District Roads Maintenance (URF)				49,359.00
LCII: BUKASA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Buloba - Bukasa (4.8km) LCII: BULOBA	Buloba - Bukasa (4.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,056.00
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,370.00
Buloba- Bukasa Road LCII: KYEBANDO	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,640.00
Mechanised Routine Maintenance of Bbira - Kireka - Nansana (6.5km) LCII: LUKWANGA	Bbira - Kireka - Nansana (6.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,492.50
Nabukalu - Kkonna Road LCII: NAKABUGO	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,950.00
Mechanised Routine Maintenance of Bulenga - Lubanyi (2.3km)	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,943.50
Bulenga - Lubanyi Road LCII: Not Specified	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,265.00
Stone Pitching of a channel Bulega Nakuwade from Mityana Main road LCII: SSUMBWE	Bulega	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	18,600.00
Mechanised Routine Maintenance of Bulagga - Sumbwe (3.2 km)	Bulagga - Sumbwe (3.2 km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,042.00
<i>Lower Local Services</i>				
Sector: Education				108,894.08
<i>LG Function: Pre-Primary and Primary Education</i>				65,000.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,000.00
LCII: BUKASA				
Completion of a classroom block at St. Anthony Bukasa New Model P/S <i>Capital Purchases</i>	Bukasa	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,000.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,000.19
LCII: BUKASA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukasa Mixed Primary	Bukasa A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,909.51
St. Anthony Bukasa Primary	Bukasa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,385.76
LCII: BULOBA				
Buloba Primary	Buloba Kiwumu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,630.25
St. Paul Buloba C/S Primary	Bwotansimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,557.36
LCII: KYEBANDO				
Bbira C/U Primary	Bulenga B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,269.88
Kyebando UMEA Primary	Kyebando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,933.56
LCII: LUKWANGA				
Gimbo C/S Primary	Gimbo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,926.70
Nabukalu C/S Primary	Nabukalu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.55
LCII: SSUMBWE				
St. Maria Gorreti Sumbwe Primary	Ssumbwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,266.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,893.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,893.89
LCII: BUKASA				
Blasio Kkonde Memorial S.S	Bukasa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,111.75
LCII: KYEBANDO				
Kampala City School	Gganda	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,782.13
<i>Lower Local Services</i>				
Sector: Water and Environment				71,400.00
LG Function: Rural Water Supply and Sanitation				71,400.00
<i>Capital Purchases</i>				
Output: Shallow well construction				71,400.00
LCII: BULOBA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: LUKWANGA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	61,200.00
LCII: NAKABUGO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
<i>Capital Purchases</i>				
Sector: Social Development				12,575.00
LG Function: Community Mobilisation and Empowerment				12,575.00
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				12,575.00
LCII: BUKASA				
Muyemba Women's Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Building Hope for the Vulnerable		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: BULOBA				
Twekembe Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Buloba Joint Catering Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: KYEBANDO				
Ganyana Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: LUKWANGA				
Ntinda Poverty Eradication Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Operation Costs Wakiso SC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: NALUVULE				
Raudha Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
<i>Lower Local Services</i>				
LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO		1,383,236.41
Sector: Agriculture				80,832.16
LG Function: Agricultural Advisory Services				80,832.16
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.16
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.16
<i>Lower Local Services</i>				
Sector: Works and Transport				634,093.71
LG Function: District, Urban and Community Access Roads				101,594.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				101,594.00
LCII: KAVUMBA				
Wakiso District Headquarters to Proposed Town Council Headquarters at Kkonna	Wakiso District Headquarters to Proposed Town Council Headquarters at Kkonna (0.8Km) (Single Seal)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	89,502.00
LCII: KISIMBIRI				
Kisimbiri A - Wakiso Central - Gombe Road	Kisimbiri A - Wakiso Central - Gombe (1Km) Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,046.00
LCII: MPUNGA				
Wakiso Central - Wakiso District Headquarters Road	Wakiso Central - Wakiso District Headquarters (1.2Km) Road	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,046.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Engineering Services				532,499.71
<i>Capital Purchases</i>				
Output: Construction of public Buildings				532,499.71
LCII: MPUNGA				
Construction of headquarter buildings (Council Chambers)	District Headquarters	Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	100,000.00
Construction of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	242,519.52
Construction of headquarter buildings (Council Chambers)	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	49,980.19
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	140,000.00
<i>Capital Purchases</i>				
Sector: Education				131,905.28
LG Function: Pre-Primary and Primary Education				31,947.76
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,500.00
LCII: GOMBE				
Gombe - Kayunga P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,447.76
LCII: GOMBE				
Gombe Kayunga Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.95
LCII: KAVUMBA				
Kavumba C/U Primary	Kavumba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,416.83
LCII: KISIMBIRI				
Kisimbiri C/U Primary	Kisimbiri A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,239.15
LCII: NAMUSERA				
Namusera UMEA Primary	Namusera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,831.38
Namusera C/S St. Kizito	Namusera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,231.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,957.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,957.52
LCII: NAMUSERA				
Rines Secondary School	Namusera	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,957.52

Lower Local Services

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				393,530.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>213,530.27</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				213,530.27
LCII: MPUNGA				
Retention Payments and Unpaid works for completed water source projects for FY 2012/13		Conditional transfer for Rural Water	231001 Non-Residential Buildings	189,530.27
Supply and installation of HDPE tanks to UPE schools and Health Centres	District wide	LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				180,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				180,000.00
LCII: MPUNGA				
WAKISO DISTRICT (NATURAL RESOURCES SECTOR)	District Headquarters (Departmental Vehicle)	Locally Raised Revenues	231004 Transport Equipment	80,000.00
WAKISO DISTRICT (PYHSICAL PLANNING DEPARTMENT)	District Headquarters (Garbage truck)	Locally Raised Revenues	231004 Transport Equipment	100,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,875.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,875.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,875.00
LCII: KAVUMBA				
Ssala Youth Organisation		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: MPUNGA				
Kwewaayo Mpunga Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Wakiso TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Kick Start Your Network		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: NAMUSERA				
Wakiso Fruit Processors Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Not Specified				
Martina Children with Disabilities Foundation		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Kasengejje United Youth		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				130,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: MPUNGA				
1 Pool vehicle for administration purchased.	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	231004 Transport Equipment	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				80,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				80,000.00
LCII: MPUNGA				
Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office		Locally Raised Revenues	231004 Transport Equipment	51,731.68
Procure the District Council Coaster Van	District Council Van	Locally Raised Revenues	231004 Transport Equipment	28,268.32
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				40,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				40,000.00
LCII: MPUNGA				
Prouce a Double Cabin Pick Up	District Headquarters - Planning Unit	Locally Raised Revenues	231004 Transport Equipment	40,000.00
<i>Capital Purchases</i>				
LCIII: ENTEBBE DIVISION A		LCIV: ENTEBBE MUNICIPALITY		272,881.19
Sector: Agriculture				58,936.12
LG Function: Agricultural Advisory Services				58,936.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,936.12
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,936.12
<i>Lower Local Services</i>				
Sector: Health				213,945.07
LG Function: Primary Healthcare				213,945.07
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				213,945.07
LCII: ENTEBBE CENTRAL				
Entebbe Hospital		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	213,945.07
<i>Lower Local Services</i>				
LCIII: ENTEBBE DIVISION B		LCIV: ENTEBBE MUNICIPALITY		58,936.12
Sector: Agriculture				58,936.12
LG Function: Agricultural Advisory Services				58,936.12
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,936.12

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,936.12
<i>Lower Local Services</i>				
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,382.91
Sector: Agriculture				91,779.20
LG Function: Agricultural Advisory Services				91,779.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,779.20
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	91,779.20
<i>Lower Local Services</i>				
Sector: Works and Transport				99,813.68
LG Function: District, Urban and Community Access Roads				99,813.68
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,936.68
LCII: MAGIGYE				
BUSUKUMA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,936.68
Output: District Roads Maintenance (URF)				87,877.00
LCII: BUSUKUMA				
Namugonge - Bugiri Road	Namugonge - Bugiri (5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,750.00
LCII: GULUDDENE				
Mechanised Routine Maintenance of Kattabaana - Nassirye - Buleesa (6.4km)	Kattabaana - Nassirye - Buleesa (6.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,408.00
Kattabaana - Buleesa Road	Kattabaana - Buleesa (6.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,465.00
LCII: KIWENDA				
Periodic Maintenance of Kiziri - Kiwenda (6.9km)	Seguku - Bunamwaya - Mutundwe & Star - Bunamwaya (10.6km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	56,580.00
LCII: LUGO				
Mechanised Routine Maintenance of Kasozi - Kabubbu (4.8km)	Kasozi - Kabubbu (4.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,056.00
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,135.00
LCII: MAGIGYE				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,695.00
Mechanised Routine Maintenance of Busukuma - Nabutiti - Kasozi (5.4km)	Busukuma - Nabutiti - Kasozi (5.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,563.00
LCII: WAMIRONGO				
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,225.00
<i>Lower Local Services</i>				
Sector: Education				152,525.13
LG Function: Pre-Primary and Primary Education				36,078.13
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,078.13
LCII: Not Specified				
Kijjude Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,172.19
Zebidayo Kibuuka Nabutiti Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,307.38
Namulonge Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,365.79
LCII: BUSUKUMA				
Busukuma C/U Primary	Busukuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,711.68
LCII: GULUDDENE				
Bulesa Primary	Mairye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.46
LCII: KABUUMBA				
Buso Muslim	Buso	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,909.76
LCII: KIWENDA				
St. Kizito Nabitalo Primary	Nabitalo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.83
Damali Nabagereka Primary	Nabitalo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,636.08
Kiwenda Primary	Kiwenda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.81
LCII: LUGO				
Nabinene Primary	Kasozi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,777.71
Kabonge St. John's Primary	Kabonge Ssemabaale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,392.29
Lugo Primary	Lugo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,388.90
LCII: WAMIRONGO				
Wamirongo Primary	Wamirongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,004.58
Kibibi C/S	Bulyankuyege	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,235.68

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,447.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				116,447.01
LCII: BUSUKUMA				
Namulonge Secondary School	Namulonge	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,530.76
LCII: KIWENDA				
Nabitalo Secondary School	Nabitalo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,916.25
<i>Lower Local Services</i>				
Sector: Health				16,589.89
LG Function: Primary Healthcare				16,589.89
<i>Capital Purchases</i>				
Output: Other Capital				16,589.89
LCII: LUGO				
Installation of Hydro - power at Kasozi HCIII		Conditional Grant to PHC - development	231007 Other	16,589.89
<i>Capital Purchases</i>				
Sector: Water and Environment				39,300.00
LG Function: Rural Water Supply and Sanitation				39,300.00
<i>Capital Purchases</i>				
Output: Shallow well construction				15,300.00
LCII: KABUUMBA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KIWENDA				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: WAMIRONGO				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Output: Borehole drilling and rehabilitation				24,000.00
LCII: KABUUMBA				
Construction of Drilled Borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
LCII: KIKOKO				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				11,375.00
LG Function: Community Mobilisation and Empowerment				11,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,375.00
LCII: BUSUKUMA				
Katanga Twegatte Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Busukuma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: GULUDDENE				
Gguluddene Upland Rice		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KABUUMBA				
Suubi Lyamunnomukabi Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: KIKOKO				
Kikoko Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: LUGO				
Bivamuntuyo Luggo Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: WAMIRONGO				
Wamilongo Disabled Persons		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
<i>Lower Local Services</i>				
LCIII: GOMBE		LCIV: KYADONDO		833,038.08
Sector: Agriculture				108,202.22
<i>LG Function: Agricultural Advisory Services</i>				<i>108,202.22</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				108,202.22
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	108,202.22
<i>Lower Local Services</i>				
Sector: Works and Transport				150,064.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,064.70</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,183.70
LCII: GOMBE				
GOMBE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,183.70
Output: District Roads Maintenance (URF)				133,881.00
LCII: BUWAMBO				
Mikka - Buwambo - Katayita Road	Mikka - Buwambo - Katayita (15.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,360.00
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,490.00
Periodice Maintenance of Gombe - Kkungu - Buwambo (11.8km)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	96,760.00
LCII: GOMBE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Gombe - Kungu - Buwambo (10.8km) LCII: NASSE	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,126.00
Sanga - Nasse - Kiryagonja Road LCII: SSANGA	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,310.00
Gombe - Kakerenge Road LCII: WAMBAALE		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,995.00
Kitanda - Sayi - Kiwebwa Road	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,840.00
<i>Lower Local Services</i>				
Sector: Education				520,432.52
<i>LG Function: Pre-Primary and Primary Education</i>				84,146.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: BUWAMBO				11,000.00
Construction of a 2 classroom block at St Mark Kakerenge PS Output: Latrine construction and rehabilitation LCII: SSANGA	Kakerenge	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,000.00
Ssanga C/U	Ssanga	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Not Specified				57,518.10
St. Charles Lwanga Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,743.59
Kkungu Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,404.98
Nabinaka Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,708.29
Kitanda Primary LCII: BUWAMBO		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,310.17
St. Mark Kakerenge	Kakerenge	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,550.84
Buwambo Primary	Buwambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,260.23
Bibbo Primary LCII: GOMBE	Bibbo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.61
Gombe Prince Ssuuna Primary	Gombe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,438.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitungwa Primary	Najjeza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,491.33
LCII: KAVULE - JAGALA				
St. Kizito Galamba Primary	Galamba Jagala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,053.67
LCII: KIRYAMULI				
Kigoogwa Muslim Primary	Kiryamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,310.17
LCII: MATUGGA				
St. Jude Kiryagonja	Kiryagonja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,074.84
Lwadda Primary	Lwadda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,207.24
LCII: MIGADDE				
Gitta B/T	Gitta	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,741.31
St. Andrew Migadde CU Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,528.58
Migadde Primary	Migadde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,534.75
LCII: MWERERWE				
St. Achilles Mwererwe Primary	Mwererwe Nkene	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,632.70
Mwererwe C/U Primary	Mwererwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.49
LCII: NASSE				
Nasse Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,662.58
LCII: SSANGA				
Ssanga Primary	Ssanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,920.52
LCII: TTICALU - BUJUMBA				
Ttikalu UMEA Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,638.03
St. Kizito Ttikalu	Ttikalu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.83
LCII: WAMBAALE				
Ssaayi Bright Day Primary	Ssaayi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,272.92
Kirolo UMEA Primary	Wambaale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.95
Busiikiri Muslim Primary	Wambale	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,839.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				436,286.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				185,000.00
LCII: KAVULE - JAGALA				
Construction of a 2classroom block ta Galamba SS	Galamba	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				251,286.42
LCII: KAVULE - JAGALA				
St. Edwards College Galamba	Galamba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,035.91
LCII: MATUGGA				
Matugga Girls Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,713.58
Iqra High School	Matugga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,222.23
LCII: MWERERWE				
Mwererwe Secondary School	Mwererwe	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,314.69
<i>Lower Local Services</i>				
Sector: Water and Environment				39,363.64
LG Function: Rural Water Supply and Sanitation				39,363.64
<i>Capital Purchases</i>				
Output: Shallow well construction				35,863.64
LCII: GOMBE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: KAVULE - JAGALA				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: KIRYAMULI				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: MATUGGA				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
LCII: MWERERWE				
Construction of Motor Drilled Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,172.73
Output: Borehole drilling and rehabilitation				3,500.00
LCII: MWERERWE				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				14,975.00
LG Function: Community Mobilisation and Empowerment				14,975.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				14,975.00
LCII: BUWAMBO				
Namakonkome Youth Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: GOMBE				
Operation Costs Gombe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAVULE - JAGALA				
Gombe Civil Society Network		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
LCII: KIRYAMULI				
Kigoogwa Youth Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: MATUGGA				
Matugga Youth Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Matugga Tipper Drivers and Workers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
LCII: MWERERWE				
Mwererwe Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: SSANGA				
Gombe Subcounty Combined Development SACCO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Lumu and Lubulwa Brick Factory		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
LCII: WAMBAALE				
Kiwebwa Tusituke Poultry and Piggery Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO		1,752,251.64
Sector: Agriculture				80,832.14
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832.14</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,832.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.14
<i>Lower Local Services</i>				
Sector: Works and Transport				886,858.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>886,858.00</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				130,000.00
LCII: KIMWANYI				
Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Road	Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Road (0.4km)	Other Transfers from Central Government	231003 Roads and Bridges	76,000.00
LCII: KIRA				
Supply and Installation of Culverts for Road Bottlenecks	Town Council Road network	Other Transfers from Central Government	231003 Roads and Bridges	54,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				756,858.00
LCII: KIRA				
Kira - Kiwologoma - Nakwero Road (1.5km)	Kira	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	718,000.00
Equipment repairs in Kira TC		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	38,858.00
<i>Lower Local Services</i>				
Sector: Education				727,282.40
LG Function: Pre-Primary and Primary Education				109,480.02
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: KIREKA				
Kireka Army PS	Kireka	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
Output: Provision of furniture to primary schools				14,000.00
LCII: BWEYOGERERE				
Supply of 80 three seater school desks to UPE schools in Kira TC		LGMSD (Former LGDP)	231006 Furniture and Fixtures	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,852.02
LCII: Not Specified				
Kitukutwe Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.61
Nambogo Memorial Primary	Kijabijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,404.98
LCII: BWEYOGERERE				
Hassan Tourabi Educational Centre	Bweyogerere Kazinga A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.72
Bweyogerere C/U Primary	Bweyogerere Kikajjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,156.19
Bweyogerere C/S	Bweyogerere Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.26
Bweyogerere Muslim Primary	Bweyogerere Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,051.73
LCII: KIMWANYI				
Mellisa Primary School Nakwero		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,980.03
Kijabijo Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,992.72
Kimwanyi UMEA Primary	Kimwanyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,041.82
LCII: KIRA				
Bulindo Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,404.14
Buwaate Catholic Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,079.07
Buwaate C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,340.90

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kira Primary	Kira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,782.28
LCII: KIREKA				
Kireka Army Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,873.71
St. Gonzanga G. Kamuli C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,466.78
Kireka C/U	Kireka B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,576.58
Kireka Home M.H		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,439.94
Kireka UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,786.51
Kamuli C/U Primary	Kamuli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,145.78
LCII: KIRINYA				
St. Joseph B/ School Kirinya	Namataba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,995.01
Kirinya C/U Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,451.04
LCII: KYALIWAJALA				
Namugongo Girls Boarding Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,418.37
Namugongo Boys Primary	Nmugongo Bulooli	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.60
Namugongo Mixed Primary	Kyaliwajala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,615.77
Kyaliwajjala Primary	Kyaliwajala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,854.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				617,802.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				370,000.00
LCII: KIRA				
Construction of a 2 classroom block at Kira SS	Kira	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00
LCII: KIRINYA				
Construction of a laboratory block at Kirinya C/U SS	Namataba	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				247,802.38
LCII: Not Specified				
St. James High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,480.57
LCII: BWEYGERERE				
Standard Secondary School - Bweyogerere		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,853.51
LCII: KIRA				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kira Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,124.99
LCII: KIRINYA				
Kirinya C/U Secondary School	Kirinya	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,343.31
<i>Lower Local Services</i>				
Sector: Health				39,404.10
LG Function: Primary Healthcare				39,404.10
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				39,404.10
LCII: KYALIWAJALA				
Uganda Martyrs Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	39,404.10
<i>Lower Local Services</i>				
Sector: Social Development				17,875.00
LG Function: Community Mobilisation and Empowerment				17,875.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				17,875.00
LCII: BWEYOGERERE				
Livelihood Concern for the Voiceless		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: KIMWANYI				
Nakwero Tukolebukozi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Children and Youth Empowerment		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KIRA				
Tukolebukozi Group A & B		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Kira TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: KIREKA				
Batua Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Tukwasizewamu Kireka Women's Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: KIRINYA				
Rokam Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: KYALIWAJALA				
Mbalwa Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
LCIII: MAKINDYE		LCIV: KYADONDO		868,327.88
Sector: Agriculture				86,306.18
LG Function: Agricultural Advisory Services				86,306.18
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,306.18
LCII: Not Specified				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	86,306.18
<i>Lower Local Services</i>				
Sector: Works and Transport				309,254.45
<i>LG Function: District, Urban and Community Access Roads</i>				309,254.45
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				13,460.63
LCII: BUNAMWAYA				
Supply and installation of Culverts plus construction of structures for maintenance of Namasuba - Masajja 2.5km road	Namasuba	LGMSD (Former LGDP)	231003 Roads and Bridges	13,460.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				49,364.56
LCII: BUNAMWAYA				
MAKINDYE SUBCOUNTRY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	49,364.56
Output: District Roads Maintenance (URF)				246,429.26
LCII: BUNAMWAYA				
Spot improvement of Masajja - Namasuba 2.5km Road		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	44,952.00
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,510.00
Seguku - Bunamwaya Road	Seguku - Bunamwaya (9.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,170.00
Mechanised Routine Maintenance of Star - Bunamwaya (1.2km)	Star - Bunamwaya (1.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,014.00
LCII: MASSAJA				
Mechanised Routine Maintenance of Masajja - Namasuba (2.4km)	Masajja - Namasuba (2.4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,112.50
LCII: NDEJJE				
Road works using Property Rates Funds		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100,795.76
Periodic maintenance of Kibiri - Ndejje (2.3km)	Kibiri - Ndejje (2.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,860.00
LCII: Not Specified				
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	263104 Transfers to other gov't units(current)	50,000.00

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: SEGUKU				
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,500.00
Mechanised Routine Maintenance of Lubowa - Lweza (2.5km)	Lubowa - Lweza (2.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,112.50
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,402.50
<i>Lower Local Services</i>				
Sector: Education				433,790.25
LG Function: Pre-Primary and Primary Education				54,282.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,282.68
LCII: BUNAMWAYA				
Nyanama Moslem Primary	Kisingiri Zone	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,169.65
St. Theresa C/S Bunamwaya	Ngobe B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,237.97
Bunamwaya C/U Primary	Bunamwaya Kisigula	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,108.19
LCII: BUSABALA				
Kigo Prisons		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,176.17
Busabala Primary	Busabala	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,759.68
Kibiri C.U.U Day & Boarding	Kibiri A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,670.54
St. Kizito D/B Primary Kibiri		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,337.01
LCII: MASSAJA				
Masajja UMEA Primary	Masajja A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.79
Namasuba Muslim Primary	Namasuba Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,370.37
St. Pius Masajja Primary	Masajja Zone A	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,042.17
LCII: MUTUNGO				
Mutungo Kitiko Primary	Mutungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,524.34
Kigo Lunya	Kigo Lunya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,989.93
LCII: NDEJJE				
St. Andrew Kaggwa Ndejje	Luga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,325.16
Lubugumu Primary	Lubugumu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,745.88
LCII: SEGUKU				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Seguku Primary	Seguku	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,679.01
St. Gyaviira Lweza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,598.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				379,507.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				185,000.00
LCII: NDEJJE				
Construction of a 2 classroom block at Lubugumu Jamia High School	Lubugumu	Construction of Secondary Schools	231001 Non-Residential Buildings	185,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				194,507.57
LCII: BUNAMWAYA				
Aggrey Memorial Secondary School	Bunamwaya	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	113,038.95
LCII: BUSABALA				
Awegyes Christian Comprehensive	Ziranumbu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,111.73
LCII: MASSAJA				
Agrolinks Academy - Namasuba	Namasuba Central	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,569.85
LCII: NDEJJE				
Lubugumu Jamia High School	Lubugumu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,787.04
<i>Lower Local Services</i>				
Sector: Health				16,602.00
<i>LG Function: Primary Healthcare</i>				16,602.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				16,602.00
LCII: NDEJJE				
Installation of plumbing system in Doctor's house at Ndejje HC IV		Conditional Grant to PHC - development	231002 Residential Buildings	16,602.00
<i>Capital Purchases</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				8,000.00
<i>Capital Purchases</i>				
Output: Spring protection				8,000.00
LCII: BUSABALA				
Spring Protection		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Social Development				14,375.00
<i>LG Function: Community Mobilisation and Empowerment</i>				14,375.00
<i>Lower Local Services</i>				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				14,375.00
LCII: MASSAJA				
Women Guild Namasuba Wine Producers		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Makindye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Massaja Youth Association for Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Massaja Miracle Pioneers Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Massaja United Farmers and Handcraft Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
Life Support Organisation for People with Disabilities		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: MUTUNDWE				
Ssubi Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: MUTUNGO				
Youth for Country Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
LCII: NDEJJE				
Ndejje Youth Club		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
LCIII: NABWERU		LCIV: KYADONDO		316,204.50
Sector: Agriculture				69,884.14
LG Function: Agricultural Advisory Services				69,884.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,884.14
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,884.14
<i>Lower Local Services</i>				
Sector: Works and Transport				36,779.02
LG Function: District, Urban and Community Access Roads				36,779.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,137.52
LCII: MAGANJO				
NABWERU SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,137.52
Output: District Roads Maintenance (URF)				19,641.50
LCII: KAWANDA				

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised Routine Maintenance of Kawanda - Kayunga (6.37km)	Kawanda - Kayunga (6.37km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,408.00
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,520.00
LCII: WAMALA				
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,207.00
Mechanised Routine Maintenance of Nabweru - Wamala (6.5km)	Nabweru - Wamala (6.5km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,506.50
<i>Lower Local Services</i>				
Sector: Education				197,166.34
LG Function: Pre-Primary and Primary Education				89,551.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,000.00
LCII: NAKYESANJA				
Rehabilitation of the classroom block at Nakyesanja PS	Nakyesanja Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,551.38
LCII: MAGANJO				
Maganjo Muslim Primary	Maganjo B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,401.94
Sam Iga Memorial Primary	Maganjo B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,391.44
Kanyange Primary	Kanyange	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,719.39
Scared Heart Jinja Kalori Primary	Maganjo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,951.59
LCII: NAKYESANJA				
Nakyesanja Primary	Kawanda Central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,614.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,614.96
LCII: MAGANJO				
Bright Future Vocational Secondary	Maganjo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	107,614.96
<i>Lower Local Services</i>				
Sector: Social Development				12,375.00
LG Function: Community Mobilisation and Empowerment				12,375.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,375.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAWANDA				
Kawanda View Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
LCII: MAGANJO				
Tukola Bagaya Development Group Opportunity for All		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Magerika Development Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Maganjo Women Progressive Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
New Generation Maganjo Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Not Specified				
Operation costs Nabweru		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
LCII: WAMALA				
Kamukamu Shareholding Poultry Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
<i>Lower Local Services</i>				
LCIII: NANGABO		LCIV: KYADONDO		849,059.32
Sector: Agriculture				97,794.92
LG Function: Agricultural Advisory Services				97,794.92
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,794.92
LCII: Not Specified				
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	97,794.92
<i>Lower Local Services</i>				
Sector: Works and Transport				236,932.07
LG Function: District, Urban and Community Access Roads				236,932.07
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				21,543.47
LCII: NANGABO				
NANGABO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	21,543.47
Output: District Roads Maintenance (URF)				215,388.60
LCII: KABUBBU				
Mechanised Routine Maintenance of Manyangwa - Kattabaana (7km)	Manyangwa - Kattabaana (7km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,915.00
Manyangwa - Kattabaana Road	Manyangwa - Kattabaana Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,850.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITEEZI				
Kitezi - Kiti-Buwambo - Namulonge Road	Kitezi - Kiti- Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,110.00
Mechanised Routine Maintenance of Kiteezi - Kiti - Namulonge (20.9km)	Kiteezi - Kiti - Namulonge (20.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,660.50
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,200.00
LCII: MASOOLI				
Nangabo - Kitetika - Komamboga Road	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,915.00
LCII: NANGABO				
Periodice Maintenance of Kitagobwa - Mawule - Kasozi (10.8km)	Kitagobwa - Mawule - Kasozi (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	88,560.00
Mechanised Routine Maintenance of Kitagobwa - Mawule-Kasozi (10.8km)	Kitagobwa - Mawule-Kasozi (10.8km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,126.00
LCII: Not Specified				
Kitagobwa - Mawule - Kasozi Road	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,995.00
LCII: WAMPEEWO				
Luteete - Kitezi - Kawanda Road	Luteete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,565.00
Mechanised Routine Maintenance of Luteete - Kiteezi - Kawanda (8.2km)	Luteete - Kiteezi - Kawanda (8.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,912.10
Periodic maintenance of Kasangati - Seeta (3.3km).	Kasangati - Seeta (3.3km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	27,060.00
LCII: WATTUBA				
Periodic Maintenance of Wattuba - Jjokolera (3.6km)	Wamala - Maganjo (3.2km)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,520.00
<i>Lower Local Services</i>				
Sector: Education				409,007.42
LG Function: Pre-Primary and Primary Education				85,404.80
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				29,628.00
LCII: GAYAZA				
Gayaza C/U	Gayaza	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
LCII: WAMPEEWO				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasangati Koran P/S	Kasangati Koran	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,776.80
LCII: Not Specified				
Kitegomba C/U Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,644.55
St. Paul P.B Kitagobwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,907.82
LCII: BULAMU				
St. Theresa Gayaza Primary	Kyetume	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,042.17
St. John Bosco Gayaza Boys	Kyetume	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,631.85
Kasangati Muslim Primary	Bulamu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,821.47
LCII: GAYAZA				
Gayaza C/U Primary	Gayaza B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,310.51
Gayaza Junior Sch MGT.C	Gayaza B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,973.34
LCII: KABUBBU				
Sir Apollo Kaggwa - Manyangwa	Manyangwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,238.81
LCII: KATADDE				
Mayirikiti Muslim Primary	Mayirikiti	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,673.33
St. Joseph Katadde Primary	Katadde	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,555.07
Kata C/U Primary	Kkata	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,842.64
St. Kizito Kiti Primary	Mayirikiti	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,975.79
LCII: KITEEZI				
Kiteezi C/U Primary	Bumbu Kiteezi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,119.70
Kiteezi CFD	Bumbu Kiteezi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.26
LCII: MASOOLI				
Masooli Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,914.00
LCII: WAMPEEWO				
St. Maria Gorret Kazinga Primary	Kazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.24
Wampewo Day/Boarding Primary		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,776.95
LCII: WATTUBA				
Wattuba UMEA Primary	Wattuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,995.01

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Theresa Kabunza Primary	Kabunza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,552.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				323,602.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				323,602.62
LCII: Not Specified				
St. John's Ntebetebe		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,324.06
Buwambo Seed Secondary		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,000.98
Cornerstone High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,106.89
Stafford High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,094.99
St. Roza College School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,402.73
LCII: MASOOLI				
Masooli Secondary School	Masooli	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,268.18
Comprehensive College Kitetika	Kitetika	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,301.71
LCII: NANGABO				
Gayaza C/U Secondary School	Gayaza	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	6,033.52
LCII: WAMPEEWO				
Wampeewo Ntakke Secondary School	Wampeewo	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,069.57
<i>Lower Local Services</i>				
Sector: Health				57,749.92
LG Function: Primary Healthcare				57,749.92
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				42,749.92
LCII: WATTUBA				
Saidah Abubakar		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	42,749.92
Output: Standard Pit Latrine Construction (LLS.)				15,000.00
LCII: WAMPEEWO				
Kasangati HC IV		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,800.00
LG Function: Rural Water Supply and Sanitation				35,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				15,300.00
LCII: KABUBBU				
Construction of Hand Dug Well		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
LCII: KATADDE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Hand Dug Well LCII: MASOOLI		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Construction of Hand Dug Well LCII: KABUBBU		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,100.00
Output: Borehole drilling and rehabilitation LCII: KABUBBU				20,500.00
Construction of Drilled Borehole <i>Capital Purchases</i>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	20,500.00
Sector: Social Development				11,775.00
<i>LG Function: Community Mobilisation and Empowerment</i>				11,775.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: GAYAZA				11,775.00
Gayaza Vendor Entrepreneur Association LCII: KABUBBU		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Me and You Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
Kabubbu Model Family LCII: KITEEZI		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Parents Development Initiative LCII: NANGABO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Operation Costs Nangabo LCII: WAMPEEWO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Banamukisa Development Group LCII: WATTUBA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Kabuunza Youth Development Group <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,100.00
LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO		1,108,982.21
Sector: Agriculture				80,832.14
<i>LG Function: Agricultural Advisory Services</i>				80,832.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				80,832.14
sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,832.14
<i>Lower Local Services</i>				
Sector: Works and Transport				718,629.00
<i>LG Function: District, Urban and Community Access Roads</i>				718,629.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				575,200.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NABWERU SOUTH				
Nabweru - Kazo - Lugoba Road	Nabweru - Kazo - Lugoba (.5Km) Road (Double Seal)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,910.00
Nansana - Nabweru - Kawaala Road	Nansana - Nabweru - Kawaala Road (2.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	37,075.00
LCII: NANSANA 7/8 OCHIENG				
Nansana Western Ring I Road	Nansana Western Ring II (2.1Km) Road (Gravelling and Drainage works)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,910.00
LCII: NANSANA EAST				
Eastern Ring Road	Eastern Ring (2Km) Road (2nd Seal and Stone pitching)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	108,305.00
LCII: NANSANA WEST				
Nansana Western Ring II Road	Nansana Western Ring II Road (2.1km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	400,000.00
Output: Urban unpaved roads Maintenance (LLS)				143,429.00
LCII: KAZO				
Kazo Central Road	Kazo Central Road (1.7km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,700.00
LCII: NABWERU SOUTH				
Dick Kaweesa Road	Dick Kaweesa Road (1.2km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,200.00
LCII: NANSANA 7/8 OCHIENG				
Naluuma Road	Naluuma Road (2.8km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,060.00
LCII: NANSANA EAST				
Sekirabanga Road	Kazo Central Road (0.9km)	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,940.00
Payments of rentetion roads works in Nansana TC	Headquarters	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	63,529.00
<i>Lower Local Services</i>				
Sector: Education				293,955.69
LG Function: Pre-Primary and Primary Education				36,375.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,628.00
LCII: NANSANA EAST				
Nansana C/S	Nansana	Conditional Grant to SFG	231001 Non-Residential Buildings	15,628.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,747.08
LCII: KAZO				
Kazo Mixed Primary	Kazo Central II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,012.54
Kazo C/U Primary	Kazo Mungazirwaza I	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,236.02
LCII: NANSANA EAST				
Nansana SDA Primary	Nansana East II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.62

Vote: 555 Wakiso District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nansana C/U Primary	Nansana East II	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,693.14
LCII: NANSANA WEST				
Nansana C/S Primary	Nansana Town Council	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,995.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				257,580.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				257,580.60
LCII: NABWERU NORTH				
Sam Iga Memorial Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	188,628.34
Lugoba Secondary School	Lugoba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,952.26
<i>Lower Local Services</i>				
Sector: Social Development				15,565.39
LG Function: Community Mobilisation and Empowerment				15,565.39
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,565.39
LCII: NABWERU NORTH				
Zibula Attude		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: NABWERU SOUTH				
Ebirimu Mukama		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Linnet Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: NANSANA 7/8 OCHIENG				
Ngeye Performers Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,200.00
LCII: NANSANA EAST				
Kabumbi Farmers Group		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
United Women for Development		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Excellent Development Initiative		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,985.00
Operation costs Nansana TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	375.00
Nansana Base Youth Development Association		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: NANSANA WEST				
Mobilising for Nansana		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,505.39
<i>Lower Local Services</i>				