

Vote: 555 Wakiso District

2015/16 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for the period 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Wakiso District

Date: 9/5/2017

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

Vote: 555 Wakiso District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	16,126,801	5,840,220	
2a. Discretionary Government Transfers	6,665,171	5,017,010	
2b. Conditional Government Transfers	54,074,648	41,542,496	
2c. Other Government Transfers	9,225,774	2,025,828	
3. Local Development Grant	2,040,057	2,040,057	
4. Donor Funding	571,776	231,111	
Total Revenues	88,704,227	56,696,722	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	4,390,677	3,054,097	1,808,973	70
2 Finance	7,505,845	3,419,958	1,860,917	46
3 Statutory Bodies	7,716,833	2,435,693	1,786,107	32
4 Production and Marketing	1,456,047	875,351	689,058	60
5 Health	7,943,666	5,072,482	3,544,662	64
6 Education	34,111,436	25,639,064	5,731,625	75
7a Roads and Engineering	19,094,473	12,153,711	2,792,840	64
7b Water	1,253,153	1,107,569	223,821	88
8 Natural Resources	1,663,305	751,811	313,565	45
9 Community Based Services	1,755,426	973,640	654,867	55
10 Planning	1,419,939	1,049,765	722,567	74
11 Internal Audit	393,426	163,581	128,359	42
Grand Total	88,704,227	56,696,722	20,257,360	64
<i>Wage Rec't:</i>	32,763,448	24,849,869	5,118,887	76
<i>Non Wage Rec't:</i>	33,540,544	17,500,003	11,898,186	52
<i>Domestic Dev't</i>	21,828,459	14,115,739	3,188,662	65
<i>Donor Dev't</i>	571,776	231,111	51,626	40

Vote: 555 Wakiso District

2015/16 Qu

Summary: Overview of Revenues and Expenditures

The receipts of Central transfers were generally okay 25% or slightly above. However, a component of Other Government Transfers only 1.0Billion (11%) were received out of 9.2Billion. Most of the Unspent balances performed at (0%) receipts. The affected include; Former LRDP (117Million), Pension and Gratuity (1.88Billion), YLP funds, Funds for Immunization (401Million) and PLE-funds for Private School (648Million). Transfers for Mock examination (280Million) among others. It should be noted that Pension and Gratuity (1.886Billion) changed modality from OGT to Conditional Grant for the 2015/2016. Other funds under unspent balances other than Pension and Gratuity and couldn't be transferred before Council approval.

Although the Cumulative receipts at the closure of the First quarter of the Financial 2015/2016 was 20.4Bn against annual budget of 88.7Bn, only 19.4 Billion was released to sectors multi sectoral transfers to LLGs inclusive. The balance of shs.900 Million transferred was part of LLGs transferred funds under District Unconditional (50Million), Unconditional (148Million) LRR (240Million) and LGMSD (92) that were still hanging in IFMS by closure of the quarter. Reasons among others were inconsistency in the LLG Account Names, dormant Bank Accounts among others.

Out of 19.4Bn only 13.1Bn (67%) were spent by Sectors to property most of unrecurrent expenditures were attributed to unspent balances under multi-sectoral transferred to respective departments. Others funds were part of the property rates which remain pending revenue collection accounts pending receiving community project proposals to be finalized in Rating Areas of Kira TC, Nansana TC, Makindye, Ssisa, and Katabi Sub counties.

Under development only 1.3Billion (30%) out of 4.0 Billion was spent. The unspent 2.8 Billions which remained by end of Q1, was partly due procurement process still ongoing for some capital projects in Water, Health and Works where procurement process has not been completed due requirements of mandatory display periods.

Vote: 555 Wakiso District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	16,126,801	5,840,220	
Local Service Tax	1,935,575	617,818	
Registration of Businesses	225,000	87,812	
Public Health Licences	159,305	39,000	
Property related Duties/Fees	2,748,768	646,000	
Park Fees	1,514,596	512,199	
Other licences	115,944	50,000	
Other Fees and Charges	21,048	11,670	
Occupational Permits	77,411	52,401	
Unspent balances – Locally Raised Revenues	741,376	581,470	
Market/Gate Charges	868,958	503,787	
FORESTRY CHARGES	45,100	11,000	
Local Hotel Tax	423,558	175,168	
Land Fees	316,000	71,293	
Inspection Fees	3,114,165	928,034	
Ground rent	87,180	10,795	
Advertisements/Billboards	416,463	191,260	
Development Tax	125,000	23,750	
Agency Fees	47,000	14,622	
Miscellaneous	134,833	83,485	
Business licences	3,009,520	1,228,656	
2a. Discretionary Government Transfers	6,665,171	5,017,010	
Urban Unconditional Grant - Non Wage	1,455,201	1,051,784	
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	119,412	
District Unconditional Grant - Non Wage	2,119,817	1,545,534	
Transfer of District Unconditional Grant - Wage	2,895,465	2,283,221	
2b. Conditional Government Transfers	54,074,648	41,542,496	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	
Pension for Teachers	2,624,945	656,697	
Conditional transfers to DSC Operational Costs	90,857	68,142	

Vote: 555 Wakiso District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to PAF monitoring	108,298	81,224	
Conditional Grant to PHC - development	41,374	41,374	
Conditional Grant to PHC- Non wage	769,825	577,369	
Conditional Grant to PHC Salaries	4,707,822	2,305,540	
Conditional Grant to Primary Education	1,140,658	749,466	
Conditional Grant to Primary Salaries	15,662,498	13,139,859	
Conditional Transfers for Primary Teachers Colleges	591,060	394,040	
Conditional Grant to Secondary Salaries	8,456,410	6,575,847	
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	
Conditional Grant to Tertiary Salaries	492,611	429,960	
Conditional Grant to Urban Water	389,910	292,433	
Conditional Grant to Women Youth and Disability Grant	42,003	31,502	
Conditional transfer for Rural Water	676,876	676,876	
Conditional Transfers for Non Wage Community Polytechnics	128,000	85,333	
Conditional Grant to IFMS Running Costs	30,000	22,500	
Conditional Grant to Secondary Education	4,400,511	2,933,674	
Conditional Grant to NGO Hospitals	366,881	275,161	
Conditional Grant to LRDP	691,986	691,986	
Conditional Grant to Functional Adult Lit	46,048	34,536	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	512,205	384,153	
Conditional Grant to District Hospitals	208,945	156,709	
Conditional Grant to Agric. Ext Salaries	191,671	134,356	
Conditional Grant to Community Devt Assistants Non Wage	34,720	26,040	
Sanitation and Hygiene	22,000	16,500	
Roads Rehabilitation Grant	9,500,000	9,500,000	
2c. Other Government Transfers	9,225,774	2,025,828	
PCY	5,000	0	
Other Transfers from Central Government/Mock	280,000	0	
Other Transfers from Central Government		1,000,000	
Ministry of Health DSC	15,000	0	
PLE - PRIVATE SCHOOLS	648,000	0	
HEAD COUNT (Ministry of Education)	15,000	0	
Unspent balances – Other Government Transfers	1,886,326	0	

Vote: 555 Wakiso District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
YOUTH LIVELIHOOD PROGRAM (REVOLVING FUND) - WAKISO DISTRICT	50,000	12,280	
Ministry of Gender / Women Councils	3,000	0	
Unspent Balance (LRDP)	117,606	0	
3. Local Development Grant	2,040,057	2,040,057	
LGMSD (Former LGDP)	2,040,057	2,040,057	
4. Donor Funding	571,776	231,111	
Global Fund /GAVI	50,222	50,222	
Mildmay	125,000	0	
NTD/RTI	50,000	0	
PREFA	26,365	0	
UNICEF	308,000	180,889	
Unspent balances - donor	12,190	0	
Total Revenues	88,704,227	56,696,722	

(i) Cumulative Performance for Locally Raised Revenue

The Quarterly expected Local revenue was 16 Billion, but cumulatively realised 5.8 (36%) Billion only in the first quarter. The poor local revenue collection caused by low cumulative outturn of property tax, 24%, and inspection fees, 24%. All sources performed below 50% partly due to political campaigns and new reports of the created Municipalities in the Financial Year.

(ii) Cumulative Performance for Central Government Transfers

The receipts of Central transfers were over 89% above expected 75% by Q3. This was attributed from 100% of the development grant. However, total funds received from the Other Government Transfers were only 10% of which was far below the expectation of 75% by the third quarter of the FY 2015/16. The under performance was partly due to over 3 billion shilling of Roads maintenance (URF). PLE for both UPE and Non-UPE schools, and Pensioners.

(iii) Cumulative Performance for Donor Funding

By the end of the Q3 the District had received 40% only instead of 75%. It was noted that apart from the GAVI 100% and UNICEF (59%) by end of Q2 other sources namely; Mildmay, PREFA among others contributed to the closing of the quarter.

Vote: 555 Wakiso District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	4,115,157	2,851,698	69%	1,028,789	9
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	
Conditional Grant to PAF monitoring	44,810	33,608	75%	11,203	
Locally Raised Revenues	570,659	262,359	46%	142,665	
Multi-Sectoral Transfers to LLGs	2,235,485	1,371,065	61%	558,871	3
District Unconditional Grant - Non Wage	163,910	128,059	78%	40,978	
Transfer of District Unconditional Grant - Wage	1,070,292	1,034,107	97%	267,573	4
<i>Development Revenues</i>	275,521	202,399	73%	68,880	1
LGMSD (Former LGDP)	147,039	147,039	100%	36,760	
Locally Raised Revenues	20,000	0	0%	5,000	
Multi-Sectoral Transfers to LLGs	108,481	55,360	51%	27,120	
Total Revenues	4,390,677	3,054,097	70%	1,097,669	1,0
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	4,115,157	1,714,182	42%	1,028,789	3
Wage	1,070,292	869,916	81%	267,573	3
Non Wage	3,044,864	844,265	28%	761,216	
<i>Development Expenditure</i>	275,521	94,791	34%	68,880	
Domestic Development	275,521	94,791	34%	68,880	
Donor Development	0	0		0	
Total Expenditure	4,390,677	1,808,973	41%	1,097,669	3
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		1,137,516	28%		
<i>Development Balances</i>		107,608	39%		
Domestic Development		107,608	39%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,245,124	28%		

The departmental cumulative receipts were 2.2 Billion against the budget of 4.3 Billion by close of 51%.

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	75	9
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of vehicles purchased	1	1
No. of motorcycles purchased	0	1
<i>Function Cost (US\$ '000)</i>	4,390,677	1,808,973
<i>Cost of Workplan (US\$ '000):</i>	4,390,677	1,808,973

The major expenditure area was facilitation for officers while on official duties and engagements with for Administration staff paid, 3 management meetings held at the district headquarters and at the LLO allowances for all staff paid, 1 security meeting held at the district head quarters, 1 staff supported to a and seminars organized by various stakeholders, Departmental vehicles and equipment serviced on a Equalization grants to poor Sub Counties provided, Effect payment of pension and gratuity, Fuel for procured, All court cases coordinated and legal fees paid, Support for burial expenses given, 5 pay ch prepared and submitted to MoPS, CAO's Vehicle maintained, Departmental officers' welfare was paid paid, payment of vehicle loan to MoLG and capacity building activities of district councilors and son department were conducted, Seminars for staff in HLG and LLGs in areas of Monitoring revenue Coll Legislation in local Government (40), Training on participatory planning(60), organizational Assess institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 6 Senior Management meetings conducted, 23 weekly Customized Radio Programme for Wakiso Di out on CBS FM. District activities were given wide publicity in the print and electronic media, Wid National Population and Housing Census 2014 and 18 News items were disseminated in the print and media.

Vote: 555 Wakiso District

2015/16 Qu

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	7,007,978	4,463,997	64%	1,751,992	1,6
Conditional Grant to PAF monitoring	9,985	7,489	75%	2,496	
Unspent balances – Locally Raised Revenues	167,848	0	0%	41,962	
Locally Raised Revenues	1,002,677	678,197	68%	250,669	2
Multi-Sectoral Transfers to LLGs	5,212,221	3,207,507	62%	1,303,055	1,0
District Unconditional Grant - Non Wage	285,247	322,105	113%	71,310	1
Transfer of District Unconditional Grant - Wage	330,000	248,699	75%	82,500	
<i>Development Revenues</i>	497,867	25,130	5%	124,467	
Locally Raised Revenues	245,000	22,658	9%	61,250	
Multi-Sectoral Transfers to LLGs	252,867	2,472	1%	63,217	
Total Revenues	7,505,845	4,489,127	60%	1,876,459	1,6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	7,007,978	1,837,287	26%	1,751,992	1
Wage	330,000	144,178	44%	82,500	
Non Wage	6,677,978	1,693,109	25%	1,669,492	1
<i>Development Expenditure</i>	497,867	23,630	5%	124,467	
Domestic Development	497,867	23,630	5%	124,467	
Donor Development	0	0		0	
Total Expenditure	7,505,845	1,860,917	25%	1,876,459	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,557,540	22%		
<i>Development Balances</i>		1,500	0%		
Domestic Development		1,500	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		2,628,209	35%		

In total the department received 1.5billion (81%) out of the planned 1.8 billion during the quarter. The performance area was the multisectoral transfers to LLGs due to poor performance of the respective LLGs under recurrent and Development.

Reasons that led to the department to remain with unspent balances in section C above

The unspent 1.18 billion part of it was the cumulated Multi-sector funds unspent by three respectively

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/06/16	30/06/16
Value of LG service tax collection	720000000	180000000
Value of Hotel Tax Collected	80000000	20000000
Value of Other Local Revenue Collections	3636768000	767442000
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/201
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/201
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/03/201
<i>Function Cost (US\$ '000)</i>	7,505,845	1,860,917
Cost of Workplan (US\$ '000):	7,505,845	1,860,917

Collections from Royalties have not yet fully materialized. Property rates payers are still being insightful politics not to pay. There is need to enforce collection from forest produce. Collections from land fees beginning to pick up again. Revenue from Park fees has been antagonized by statements from various fights between taxi operators and revenue collectors.

Vote: 555 Wakiso District

2015/16 Quarterly

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	7,680,946	2,435,693	32%	1,920,237	4
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional Grant to PAF monitoring	10,120	7,590	75%	2,530	
Conditional transfers to DSC Operational Costs	90,857	68,142	75%	22,714	
Conditional transfers to Councillors allowances and E	208,309	81,679	39%	52,077	
Pension for Teachers	2,624,945	656,697	25%	656,236	
Pension and Gratuity for Local Governments	594,900	148,725	25%	148,725	
Locally Raised Revenues	601,123	295,973	49%	150,281	
Other Transfers from Central Government	15,000	0	0%	3,750	
Unspent balances – Other Government Transfers	1,886,326	0	0%	471,581	
Multi-Sectoral Transfers to LLGs	1,169,958	877,468	75%	292,489	2
District Unconditional Grant - Non Wage	148,386	66,003	44%	37,097	
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	70%	6,084	
Conditional transfers to Salary and Gratuity for LG el	170,352	119,412	70%	42,588	
Transfer of District Unconditional Grant - Wage	108,214	75,855	70%	27,054	
<i>Development Revenues</i>	35,887	0	0%	8,972	
Locally Raised Revenues	30,000	0	0%	7,500	
Multi-Sectoral Transfers to LLGs	5,887	0	0%	1,472	
Total Revenues	7,716,833	2,435,693	32%	1,929,208	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	7,680,946	1,786,107	23%	1,920,237	1
Wage	317,691	121,346	38%	79,424	
Non Wage	7,363,256	1,664,761	23%	1,840,813	1
<i>Development Expenditure</i>	35,887	0	0%	8,972	
Domestic Development	35,887	0	0%	8,972	
Donor Development	0	0		0	
Total Expenditure	7,716,833	1,786,107	23%	1,929,208	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		649,585	8%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		649,585	8%		

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 3: Statutory Bodies***

The unspent balance was 239 millions (3%) by close of Q3 of which 233 million was for the unutilised respective LLGs under Multi-sectoral budgets and PAC funds which are to be paid in Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	400	100
No. of Land board meetings	12	3
No. of Auditor General's queries reviewed per LG	22	9
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (US\$ '000)</i>	7,716,833	1,786,107
Cost of Workplan (US\$ '000):	7,716,833	1,786,107

Held two council meetings, No committee meetings held, remunerated the District Executive committee, facilitated all council meetings, communicated council resolutions, (Approval of plans, Laid the budget for FY 2016/2017, Renewed the contract one DSC member, Approved UWEP supplementary funds), purchased vehicles and equipment. 8 PAC mandatory meetings held. Under DSC, the following was done: 3 staff appointments and 1 promotion appointment made, 67 staff confirmed in appointment, 6 renewals of contracts (Sector employees) made, 14 staff were regularized in appointment, and 6 staff left for study leave.

Vote: 555 Wakiso District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,147,276	710,461	62%	286,819	1
Conditional Grant to Agric. Ext Salaries	191,671	134,356	70%	47,918	
Conditional transfers to Production and Marketing	158,062	118,546	75%	39,515	
Locally Raised Revenues	81,002	58,574	72%	20,251	
Unspent balances – UnConditional Grants	9,806	0	0%	2,451	
Multi-Sectoral Transfers to LLGs	238,394	64,846	27%	59,598	
District Unconditional Grant - Non Wage	68,469	34,235	50%	17,117	
Transfer of District Unconditional Grant - Wage	399,873	299,905	75%	99,968	
<i>Development Revenues</i>	308,772	144,890	47%	77,193	
Conditional transfers to Production and Marketing	193,186	144,890	75%	48,297	
LGMSD (Former LGDP)	24,585	0	0%	6,146	
Multi-Sectoral Transfers to LLGs	91,000	0	0%	22,750	
Total Revenues	1,456,047	855,351	59%	364,012	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,147,276	572,227	50%	286,819	1
Wage	591,544	330,441	56%	147,886	1
Non Wage	555,732	241,786	44%	138,933	
<i>Development Expenditure</i>	308,772	116,831	38%	77,193	
Domestic Development	308,772	116,831	38%	77,193	
Donor Development	0	0		0	
Total Expenditure	1,456,047	689,058	47%	364,012	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		158,234	14%		
<i>Development Balances</i>		28,059	9%		
Domestic Development		28,059	9%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		166,293	11%		

The department received almost all the funds except Locally raised funds for the quarter. The creation of new municipalities affected the revenue base for the District.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of functional Sub County Farmer Forums	23	23
No. of farmers accessing advisory services	8850	5521
No. of farmer advisory demonstration workshops	368	0
No. of farmers receiving Agriculture inputs	8850	5521
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	20000	11700
No. of livestock by type undertaken in the slaughter slabs	12000	16898
No. of fish ponds constructed and maintained	3	3
No. of fish ponds stocked	3	17
Quantity of fish harvested	2420872	948732
No. of tsetse traps deployed and maintained	1200	500
<i>Function Cost (US\$ '000)</i>	1,408,960	684,787
<i>Function: 0183 District Commercial Services</i>		

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	22
No of businesses inspected for compliance to the law	300	267
No of businesses issued with trade licenses	60000	38000
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	12	30
No. of enterprises linked to UNBS for product quality and standards	12	9
No. of producers or producer groups linked to market internationally through UEPB	4	3
No. of market information reports disseminated	4	5
No of cooperative groups supervised	160	128
No. of cooperative groups mobilised for registration	30	103
No. of cooperatives assisted in registration	30	29
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		489
No. of opportunities identified for industrial development	2	5
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	12	120
A report on the nature of value addition support existing and needed	no	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	47,087	4,270
Cost of Workplan (US\$ '000):	1,456,047	689,058

DPO: Staff allowances, transport salaries and wages paid for 3 months. (District Headquarters) one quarterly staff meetings held. Production committee Monitored activities in Busiro North. Quarterly report submitted. Veterinary lab operations facilitated. Plant clinics operations facilitated. F regulatory activities facilitated. Banana sweet potato and cassava gardens maintained at Demon center and tour to Kanchorwa and Kween district held.

Vote: 555 Wakiso District

2015/16 Qu

Workplan 4: Production and Marketing

Entomology: Monitored and services tsetse traps in Ssisa, Kasanje and Katabi sub counties . Focal p
for the FARM Based Bee Reserves Establishment Project. 9 farmer visited in preparation for the proj

Trade and Commerce: linked one enterprise to UEPB for certificate of origin for export of packed juic
the 6 CAIIP Agro Processing Facilities. 24 COOPs audited, 25 AGMs and 18 training sessions orga

Vote: 555 Wakiso District

2015/16 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	7,011,975	4,736,134	68%	1,652,582	3
Conditional Grant to PHC Salaries	4,707,822	2,305,540	49%	1,176,956	
Conditional Grant to PHC- Non wage	769,825	577,369	75%	192,456	1
Conditional Grant to District Hospitals	208,945	156,709	75%	52,236	
Conditional Grant to NGO Hospitals	366,881	275,161	75%	91,720	
Locally Raised Revenues	145,641	114,116	78%	36,410	
Unspent balances – UnConditional Grants	2,658	0	0%	664	
Other Transfers from Central Government	401,648	0	0%	0	
Multi-Sectoral Transfers to LLGs	384,157	1,295,550	337%	96,039	
District Unconditional Grant - Non Wage	24,398	11,689	48%	6,100	
<i>Development Revenues</i>	931,691	336,347	36%	217,320	
Conditional Grant to PHC - development	41,374	41,374	100%	10,343	
Unspent balances - donor	12,190	12,190	100%	0	
Donor Funding	401,586	201,304	50%	87,841	
LGMSD (Former LGDP)	75,000	20,000	27%	18,750	
Locally Raised Revenues	18,100	0	0%	4,525	
Multi-Sectoral Transfers to LLGs	383,442	61,480	16%	95,860	
Total Revenues	7,943,666	5,072,482	64%	1,869,902	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	7,011,975	3,465,960	49%	1,652,582	5
Wage	4,710,480	2,093,213	44%	1,177,620	
Non Wage	2,301,495	1,372,747	60%	474,962	5
<i>Development Expenditure</i>	931,691	78,702	8%	217,320	
Domestic Development	517,915	44,693	9%	129,479	
Donor Development	413,776	34,009	8%	87,841	
Total Expenditure	7,943,666	3,544,662	45%	1,869,902	5
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,270,174	18%		
<i>Development Balances</i>		257,645	28%		
Domestic Development		78,161	15%		
Donor Development		179,484	43%		
Total Unspent Balance (Provide details as an annex)		1,527,819	19%		

Vote: 555 Wakiso District

2015/16 Qu

Workplan 5: Health

	Planned outputs	and Perform
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.		17
%age of approved posts filled with trained health workers	99	81
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963	6328
No. and proportion of deliveries in the District/General hospitals	4683	4182
Number of total outpatients that visited the District/ General Hospital(s).	67676	19412
Number of inpatients that visited the NGO hospital facility	8636	3945
No. and proportion of deliveries conducted in NGO hospitals facilities.	2436	2140
Number of outpatients that visited the NGO hospital facility	79479	45175
Number of outpatients that visited the NGO Basic health facilities	213518	209964
Number of inpatients that visited the NGO Basic health facilities	15943	9182
No. and proportion of deliveries conducted in the NGO Basic health facilities	3406	4008
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593	19131
Number of trained health workers in health centers	320	320
No of maternity wards constructed	2	0
No. of trained health related training sessions held.	24	6
Number of outpatients that visited the Govt. health facilities.	691296	459801
Number of inpatients that visited the Govt. health facilities.	16659	15711
No. and proportion of deliveries conducted in the Govt. health facilities	12276	16607
%age of approved posts filled with qualified health	99	87

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0882 District Hospital Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	7,943,666	3,544,662

A total of 258,098 out patients, 7241 supervised deliveries, 19,296 children vaccinated with DPT3 A
11,790 inpatients were registered to have accessed health services at our health units in the third qua

Vote: 555 Wakiso District**2015/16 Qu****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	33,181,278	25,260,480	76%	8,276,788	9,4
Conditional Grant to Tertiary Salaries	492,611	429,960	87%	123,153	1
Conditional Grant to Primary Salaries	15,662,498	13,139,859	84%	3,915,625	4,5
Conditional Grant to Secondary Salaries	8,456,410	6,575,847	78%	2,114,103	2,2
Conditional Grant to Primary Education	1,140,658	749,466	66%	285,164	3
Conditional Grant to Secondary Education	4,400,511	2,933,674	67%	1,100,128	1,4
Conditional transfers to School Inspection Grant	169,200	126,900	75%	42,300	
Conditional Transfers for Non Wage Community Pol	128,000	85,333	67%	32,000	
Conditional Transfers for Non Wage Technical & Fa	326,125	217,417	67%	81,531	1
Conditional Transfers for Non Wage Technical Instit	134,200	89,467	67%	33,550	
Conditional Transfers for Primary Teachers Colleges	591,060	394,040	67%	147,765	1
Locally Raised Revenues	115,188	155,955	135%	28,797	
Other Transfers from Central Government	1,104,292	165,042	15%	293,750	
Unspent balances – UnConditional Grants	144,836	0	0%	0	
Multi-Sectoral Transfers to LLGs	113,407	53,627	47%	28,352	
District Unconditional Grant - Non Wage	45,829	34,225	75%	11,457	
Transfer of District Unconditional Grant - Wage	156,453	109,669	70%	39,113	
<i>Development Revenues</i>	930,158	378,584	41%	232,540	1
Conditional Grant to SFG	206,737	206,737	100%	51,684	1
Construction of Secondary Schools	40,000	40,000	100%	10,000	
LGMSD (Former LGDP)	169,000	86,162	51%	42,250	
Locally Raised Revenues	20,000	0	0%	5,000	
Multi-Sectoral Transfers to LLGs	494,421	45,685	9%	123,605	
Total Revenues	34,111,436	25,639,064	75%	8,509,327	9,5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	33,181,278	5,637,174	17%	8,276,788	2,0
Wage	24,912,809	1,344,370	5%	6,191,993	
Non Wage	8,268,469	4,292,804	52%	2,084,794	2,0
<i>Development Expenditure</i>	930,158	94,451	10%	232,540	
Domestic Development	930,158	94,451	10%	232,540	
Donor Development	0	0		0	
Total Expenditure	34,111,436	5,731,625	17%	8,509,327	2,0
C: Unspent Balances:					

Vote: 555 Wakiso District

2015/16 Qu

Workplan 6: Education

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 7.7 billion (23%) part of it was development and SFG for the on-going Class

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	2721	2667
No. of qualified primary teachers	2721	2684
No. of pupils enrolled in UPE	101900	101866
No. of Students passing in grade one	7000	8064
No. of pupils sitting PLE	40300	0
No. of classrooms constructed in UPE	8	1
No. of latrine stances constructed	20	0
<i>Function Cost (US\$ '000)</i>	17,931,558	893,726
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	1002	997
No. of students passing O level	6500	8050
No. of students sitting O level	13000	0
No. of students enrolled in USE	29500	32789
<i>Function Cost (US\$ '000)</i>	12,896,921	4,249,512
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	110	106
No. of students in tertiary education	1350	408
<i>Function Cost (US\$ '000)</i>	1,671,996	392,646
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	2500	650
No. of secondary schools inspected in quarter	420	120
No. of tertiary institutions inspected in quarter	50	14
No. of inspection reports provided to Council	12	3
<i>Function Cost (US\$ '000)</i>	1,604,961	195,741
<i>Function: 0785 Special Needs Education</i>		

Vote: 555 Wakiso District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,845,561	1,276,605	45%	661,781	1
Locally Raised Revenues	250,122	63,142	25%	62,531	
Other Transfers from Central Government	1,632,508	649,545	40%	358,518	
Multi-Sectoral Transfers to LLGs	726,002	429,002	59%	181,501	1
District Unconditional Grant - Non Wage	111,800	47,205	42%	27,950	
Transfer of District Unconditional Grant - Wage	125,129	87,712	70%	31,282	
<i>Development Revenues</i>	16,248,913	11,020,107	68%	4,362,228	5,6
Roads Rehabilitation Grant	9,500,000	9,500,000	100%	2,375,000	5,6
LGMSD (Former LGDP)	165,491	0	0%	41,373	
Unspent balances – Locally Raised Revenues	501,350	0	0%	125,338	
Locally Raised Revenues	860,930	299,336	35%	215,233	
Other Transfers from Central Government	3,244,348	873,916	27%	1,111,087	
Multi-Sectoral Transfers to LLGs	1,806,019	295,467	16%	451,505	
District Unconditional Grant - Non Wage	170,774	51,389	30%	42,694	
Total Revenues	19,094,473	12,296,712	64%	5,024,010	5,7
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,845,561	831,084	29%	661,545	
Wage	125,129	19,732	16%	31,282	
Non Wage	2,720,432	811,352	30%	630,263	
<i>Development Expenditure</i>	16,248,913	1,961,756	12%	4,362,465	
Domestic Development	16,248,913	1,961,756	12%	4,362,465	
Donor Development	0	0		0	
Total Expenditure	19,094,473	2,792,840	15%	5,024,010	
C: Unspent Balances:					
<i>Recurrent Balances</i>		302,520	11%		
<i>Development Balances</i>		9,058,351	56%		
Domestic Development		9,058,351	56%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		9,503,872	50%		

The sector cumulative outturn was 12.1 billion (34%) of the total annual budget of 19 Billion. During the sector performed at 64%. This was as a result of unremitted LGSD (0%)

Vote: 555 Wakiso District**2015/16 Qu****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of urban roads resealed	2	0
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban paved roads routinely maintained	28	0
Length in Km of Urban paved roads periodically maintained	4	0
Length in Km of Urban unpaved roads routinely maintained	65	23
Length in Km of Urban unpaved roads periodically maintained	13	3
Length in Km of District roads routinely maintained	652	441
Length in Km of District roads periodically maintained	14	7
Length in Km. of rural roads constructed	8	2
<i>Function Cost (US\$ '000)</i>	18,229,152	2,528,727
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	2	1
<i>Function Cost (US\$ '000)</i>	865,321	264,112
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	19,094,473	2,792,840

Cumulatively by close of Q3, Labour Based Routine maintenance of 442Kms was worked on for a period of one month that is February and also did emergency swamp cleaning on several swamps that were affected by heavy rains, did Spot improvement on Nsangi – Buloba swamp by raising and widening and Kawanda – Kibira swamp under periodic maintenance. Under Mechanized Routine maintenance were worked on 20.4Kms against 20.4Kms. Periodic maintenance of road were worked on using Force on Account (FoA) modalities. Under Building and Fencing of District Headquarters project no physical works in the quarter. Also no building maintenance was carried out on Lands, Health, and Planning Blocks and Generator House but there was renovation of works of painting of District service commission offices.

Vote: 555 Wakiso District**2015/16 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	517,277	419,674	81%	129,066	1
Conditional Grant to Urban Water	389,910	292,433	75%	97,478	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
Locally Raised Revenues	18,276	59,047	323%	4,315	
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	
District Unconditional Grant - Non Wage	29,471	19,716	67%	7,368	
Transfer of District Unconditional Grant - Wage	45,620	31,978	70%	11,405	
<i>Development Revenues</i>	735,876	692,876	94%	176,969	3
Conditional transfer for Rural Water	676,876	676,876	100%	169,219	3
Donor Funding	28,000	0	0%	0	
LGMSD (Former LGDP)	25,000	16,000	64%	6,250	
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	
Total Revenues	1,253,153	1,112,549	89%	306,034	5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	517,277	154,013	30%	129,319	
Wage	45,620	4,777	10%	11,405	
Non Wage	471,657	149,236	32%	117,914	
<i>Development Expenditure</i>	735,876	69,808	9%	176,715	
Domestic Development	707,876	69,808	10%	176,715	
Donor Development	28,000	0	0%	0	
Total Expenditure	1,253,153	223,821	18%	306,034	
C: Unspent Balances:					
<i>Recurrent Balances</i>		260,681	50%		
<i>Development Balances</i>		623,068	85%		
Domestic Development		623,068	88%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		888,729	71%		

The departmental cumulative receipts were 601 million by close of Q3 representing 48% performance. The performance was 103% which implied that most of the planned fund were received by 31st March, 2016.

The departmental cumulative expenditure was 334 million against the annual budget of 1.2 billion, which was 28%.

Vote: 555 Wakiso District

2015/16 Qu

Workplan 7b: Water

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
No. of supervision visits during and after construction	55	42
No. of water points tested for quality	225	167
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water and Sanitation promotional events undertaken	40	30
No. of water user committees formed.	56	56
No. Of Water User Committee members trained	420	448
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	38	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	28	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
<i>Function Cost (US\$ '000)</i>	863,243	92,945
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
Length of pipe network extended (m)	2003	2000
No. of new connections	35	35
No. Of water quality tests conducted	350	0
<i>Function Cost (US\$ '000)</i>	389,910	130,876
<i>Cost of Workplan (US\$ '000):</i>	1,253,153	223,821

The sector's output during the second quarter were:

1 Extension staff quarterly meeting held, 1 District Water and Sanitation Co-ordination committee meeting held, 1 water source verification carried out for water sources to be constructed during FY 2015/16, Post-construction supervision made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability activities carried out in the 15 sub counties

Vote: 555 Wakiso District

2015/16 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,245,150	582,995	47%	311,288	1
Conditional Grant to District Natural Res. - Wetlands	512,205	384,153	75%	128,051	1
Locally Raised Revenues	156,848	27,080	17%	39,212	
Multi-Sectoral Transfers to LLGs	205,851	0	0%	51,463	
District Unconditional Grant - Non Wage	87,583	41,960	48%	21,896	
Transfer of District Unconditional Grant - Wage	282,664	129,802	46%	70,666	
<i>Development Revenues</i>	418,155	168,816	40%	104,539	
LGMSD (Former LGDP)	97,000	0	0%	24,250	
Unspent balances – Locally Raised Revenues	72,178	72,178	100%	18,045	
Locally Raised Revenues	120,012	96,638	81%	30,003	
Multi-Sectoral Transfers to LLGs	128,965	0	0%	32,241	
Total Revenues	1,663,305	751,811	45%	415,826	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,245,150	257,994	21%	311,288	
Wage	282,664	0	0%	70,666	
Non Wage	962,486	257,994	27%	240,622	
<i>Development Expenditure</i>	418,155	55,572	13%	104,539	
Domestic Development	418,155	55,572	13%	104,539	
Donor Development	0	0		0	
Total Expenditure	1,663,305	313,565	19%	415,826	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		325,002	26%		
<i>Development Balances</i>		113,244	27%		
Domestic Development		113,244	27%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		438,246	26%		

The department received the central government transfers 128m for physical planning and wetlands, 21m Unconditional grant. There was 15m used to cost share the sawmill which was paid from LRR. receipts were 235m during quarter 3 FY15/16. much of the physical planning is still on account due procedure and the wetland fund is to be received this last month of april to start activities.

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	30	8
Number of people (Men and Women) participating in tree planting days	1000	200
No. of Agro forestry Demonstrations	2	5
No. of community members trained (Men and Women) in forestry management	20	30
No. of monitoring and compliance surveys/inspections undertaken	10	5
No. of Water Shed Management Committees formulated	3	2
Area (Ha) of Wetlands demarcated and restored	2	5
No. of community women and men trained in ENR monitoring	8	9
No. of monitoring and compliance surveys undertaken	150	180
No. of new land disputes settled within FY	20	10
<i>Function Cost (US\$ '000)</i>	1,663,305	313,565
<i>Cost of Workplan (US\$ '000):</i>	1,663,305	313,565

Compliance monitoring continued in the environment and wetland sectors, with due support from ELWMD. The tree nursery workers were fully paid to clean the district compound gardens and sustain the Requests have not been honoured for the tree nursery procurements, UG 0972R was repaired though it work in the engine parts. Sawmill not delivered due to extra tax charges for delays in being picked from and DLB were sensitised and training in sustainable agriculture done in Bussi s/c.

Vote: 555 Wakiso District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	834,164	380,636	46%	208,541	1
Conditional Grant to Functional Adult Lit	46,048	34,536	75%	11,512	
Conditional Grant to Community Devt Assistants Non	34,720	26,040	75%	8,680	
Conditional Grant to Women Youth and Disability Gr	42,003	31,502	75%	10,501	
Conditional transfers to Special Grant for PWDs	87,694	65,770	75%	21,923	
Locally Raised Revenues	90,042	39,083	43%	22,511	
Other Transfers from Central Government	8,000	0	0%	2,000	
Multi-Sectoral Transfers to LLGs	283,892	17,334	6%	70,973	
District Unconditional Grant - Non Wage	15,421	7,710	50%	3,855	
Transfer of District Unconditional Grant - Wage	226,345	158,661	70%	56,586	
<i>Development Revenues</i>	921,261	593,003	64%	222,447	1
LGMSD (Former LGDP)	258,054	252,909	98%	64,513	1
Unspent balances – Other Government Transfers	31,473	0	0%	0	
Other Transfers from Central Government	627,274	337,326	54%	156,819	
Multi-Sectoral Transfers to LLGs	4,461	2,769	62%	1,115	
Total Revenues	1,755,426	973,640	55%	430,988	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	834,164	373,259	45%	208,541	
Wage	226,345	105,774	47%	56,586	
Non Wage	607,820	267,484	44%	151,955	
<i>Development Expenditure</i>	921,261	281,608	31%	222,447	1
Domestic Development	921,261	281,608	31%	222,447	1
Donor Development	0	0		0	
Total Expenditure	1,755,426	654,867	37%	430,988	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,378	1%		
<i>Development Balances</i>		311,395	34%		
Domestic Development		311,395	34%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		318,773	18%		

Realisation for FAL, Special grant, Youth, PWD, Women councils, CDW Non wage grants was 100

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	45	61
No. of Active Community Development Workers	27	27
No. FAL Learners Trained	30	30
No. of children cases (Juveniles) handled and settled	25	9
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	22
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	1,755,426	654,867
Cost of Workplan (US\$ '000):	1,755,426	654,867

Development initiatives of communities were supported using CDD, special grant and FAL. 75 youth submitted to MGLSD, awaiting clearance for funding. The sector intensified efforts to de-institutional children homes

Vote: 555 Wakiso District

2015/16 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	343,804	265,068	77%	85,951	
Conditional Grant to PAF monitoring	33,418	25,064	75%	8,355	
Locally Raised Revenues	124,228	113,083	91%	31,057	
Multi-Sectoral Transfers to LLGs	92,666	60,000	65%	23,167	
District Unconditional Grant - Non Wage	28,281	21,211	75%	7,070	
Transfer of District Unconditional Grant - Wage	65,210	45,710	70%	16,302	
<i>Development Revenues</i>	1,076,134	845,698	79%	207,132	4
Conditional Grant to LRDP	691,986	691,683	100%	172,997	3
Donor Funding	130,000	17,617	14%	0	
LGMSD (Former LGDP)	136,542	136,397	100%	34,135	
Unspent balances – Other Government Transfers	117,606	0	0%	0	
Total Revenues	1,419,939	1,110,765	78%	293,083	5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	343,804	259,427	75%	85,951	1
Wage	65,210	45,510	70%	16,302	
Non Wage	278,594	213,918	77%	69,649	1
<i>Development Expenditure</i>	1,076,134	463,140	43%	207,132	1
Domestic Development	946,134	445,523	47%	207,132	
Donor Development	130,000	17,617	14%	0	
Total Expenditure	1,419,939	722,567	51%	293,083	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		5,641	2%		
<i>Development Balances</i>		321,558	30%		
Domestic Development		321,558	34%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		388,199	27%		

The department cumulative receipts performed at 581 million (41%). Whereas during the Q2 period is

The expenditure performance during the period of six month is at 8% this poor expenditure was due to p

Reasons that led to the department to remain with unspent balances in section C above

Vote: 555 Wakiso District**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	6	6
No ofMinutes ofTPC meetings	12	6
No ofminutes ofCouncil meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	1,419,939	722,567
Cost of Workplan (UShs '000):	1,419,939	722,567

District and LLGs Second 5-year Development Plans were aligned as per the disseminated LGDP Guideline Act, 2015, Local Area Network between Planning (ICT) and other offices was improved, the OBT Q 2015/2016, Draft BFP FY 2016/17 were produced and submitted to MFPED. Informant management h and reports are in place. The process of updating the district website is on-going.

Vote: 555 Wakiso District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	373,426	163,581	44%	93,357	
Conditional Grant to PAF monitoring	9,965	7,474	75%	2,491	
Locally Raised Revenues	128,620	39,863	31%	32,155	
Multi-Sectoral Transfers to LLGs	100,161	18,360	18%	25,040	
District Unconditional Grant - Non Wage	49,016	36,762	75%	12,254	
Transfer of District Unconditional Grant - Wage	85,665	61,122	71%	21,416	
<i>Development Revenues</i>	20,000	0	0%	5,000	
Locally Raised Revenues	20,000	0	0%	5,000	
Total Revenues	393,426	163,581	42%	98,357	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	373,426	128,359	34%	93,357	
Wage	85,665	39,630	46%	21,416	
Non Wage	287,762	88,729	31%	71,940	
<i>Development Expenditure</i>	20,000	0	0%	5,000	
Domestic Development	20,000	0	0%	5,000	
Donor Development	0	0		0	
Total Expenditure	393,426	128,359	33%	98,357	
C: Unspent Balances:					
<i>Recurrent Balances</i>		35,223	9%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		35,223	9%		

Out of the quarterly budget of 98.7million, only (50%) 49 million was received.

The expenditure performed at 60% due wage below 45% pending staff recruitment and promotion in t

Reasons that led to the department to remain with unspent balances in section C above

The departmental Cumulative unspent balance was 1.2millions by close of Q2. The funds are produced report for the FY 2015/2016.

Vote: 555 Wakiso District

2015/16 Qu

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	393,426	128,359

Sub-county quarterly audit reports produced, Sub-county handover made, verified pay change reports, pa
done and monitored LRDP groups

Vote: 555 Wakiso District

2015/16 Qu

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:

3 management meetings held at the district headquarters and at the LLGs**3 management meetings held at the district headquarters and at the LLGs****Salaries and allowances for all administration department staff paid****Salaries and allowances for all administration department staff paid****3 security meetings held at the district headquarters****3 security meetings held at the district headquarters****1 quarterly Town Board meetings held in Kyenger****1 quarterly Town Board meetings held in Kyenger***General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses**Hire of Venue (chairs, projector, etc)**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**IFMS Recurrent costs**Consultancy Services- Short term**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
Non Standard Outputs:	4890 staff payroll processed at district Headquarters.	4890 staff payroll processed at district Headquarters.
	12 booklets pay change reports purchased at the district headquarters	14 booklets pay change reports purchased at the district headquarters
	Validation and Printing of Payroll and Pay slips of all District Staff done.	Validation and Printing of Payroll and Pay slips of all District Staff done.
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		12,174

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (At district)	yes (At district)
No. (and type) of capacity building sessions undertaken	19 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.	9 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.
	Performance improvement workshop carried out.	Performance improvement workshop carried out.
	Career development carried out in: Cert. in	

Vote: 555 Wakiso District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Consultancy Services- Short term**Consultancy Services- Long-term**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

30,372

*Donor Dev't:****Total*****30,372****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

65 (Staff retained and more staff attracted.)

65 (Staff retained and more staff attracted.)

Non Standard Outputs:

1 Monitoring quarterly report produced

2 Monitoring quarterly reports produced

Government programmes coordinated.

Kira, Gombe, Masulita, Makindye, Kakiri S/C, and

2 Monitoring visits done (LLGs Managers).

Government programme

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

5,625

*Domestic Dev't:**Donor Dev't:****Total*****5,625****Output: Public Information Dissemination**

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 22,137*Domestic Dev't:**Donor Dev't:***Total** 22,137**Output: Office Support services**

Non Standard Outputs:

Water and electricity /utility bills paid for the district head quarters

Water and electricity /utility bills paid for the district head quarters

Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera

Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera

*Welfare and Entertainment**Electricity**Wage Rec't:**Non Wage Rec't:* 13,000*Domestic Dev't:**Donor Dev't:***Total** 13,000**Output: Assets and Facilities Management**

No. of monitoring visits conducted

1 (Government projects and programmes)

1 (Government projects and programmes)

No. of monitoring reports generated

1 (Quarterly monitoring report generated for projects.)

1 (Quarterly monitoring report generated for projects.)

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:*

17,671

*Domestic Dev't:**Donor Dev't:***Total**

17,671

Output: Records Management Services

Non Standard Outputs:

Records retention conducted by preserving/maintaining.

Records retention conducted by preserving/maintaining.

Deliver office mail effectively and efficiently on a quarterly basis.

Deliver office mail effectively and efficiently on a quarterly basis.

Photocopy services provided for dispatched mails.

Photocopy services provided for dispatched mails.

*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:***Total**

2,500

Output: Information collection and management

Non Standard Outputs:

District Newsletters calendars, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.

District Newsletters calendars, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.

3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.

3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Total</i>	7,421
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Output: Procurement Services

Non Standard Outputs:

1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016

1 Advertisements run in service providers for Works, Goods and Supplies for FY 2015/2016

4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted

4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted

Assorted Stationary for Procurement works and Computer accessories

Assorted Stationary for Procurement works and Computer accessories

*Advertising and Public Relations**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	26,639
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*Domestic Dev't:**Donor Dev't:*

Total	26,639
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	1 (Procure a vehicle for Chief Administrative Officer (CAO's) office)	1 (N/A)
No. of motorcycles purchased	0 (N/A)	1 (N/A)
Non Standard Outputs:	N/A	N/A

Transport equipment

Vote: 555 Wakiso District

2015/16 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	30/06/16 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)	30/06/16 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)
Non Standard Outputs:	District Headquarters.	District Headquarters.
	2 Finance committee reports prepared and presented .	2 Finance committee reports prepared and presented .
	Finance staff salaries paid by 28th day of every month.	Finance staff salaries paid by 28th day of every month.

General Staff Salaries

Allowances

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	82,500
<i>Non Wage Rec't:</i>	58,400
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	140,900

Output: Revenue Management and Collection Services

Value of LG service tax collection	180000000 (District and LLGs)	180000000 (District and LLGs)
	Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma,	Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma,

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Value of Hotel Tax Collected	20000000 (District and LLGs)	20000000 (District and LLGs)
	Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of Other Local Revenue Collections	767442000 (District and LLGs)	767442000 (District and LLGs)
	Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)
Non Standard Outputs:	3 consolidated Local revenue collected reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	3 consolidated Local revenue collected reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.
	1 Finance Committee meeting attended,	1 Finance Committee meeting attended,

*Allowances**Workshops and Seminars**Commissions and related charges**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date of Approval of the Annual Workplan to the Council

30/03/2016 (District Headquarters)

30/03/2016 (District Headquarters)

11 Annual Workplans compiled for the sectors to be approved by Council.

11 Annual Workplans compiled for the sectors to be approved by Council.

Departmental BFP prepared for 2016/2017.

Departmental BFP prepared for 2016/2017.

Annual budget for the F/Y 2016/2017 prepared and compiled.

Annual budget for the F/Y 2016/2017 prepared and compiled.

15 LLGs supervised and mentored on new planning and budgeting guideline)

15 LLGs supervised and mentored on new planning and budgeting guideline)

Date for presenting draft Budget and Annual workplan to the Council

30/03/2016 (District Headquarters).

30/03/2016 (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 March 2016.)

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 March 2016.)

Non Standard Outputs:

District Headquarters and 15 LLGs.

District Headquarters and 15 LLGs.

1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation

1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation

Issued Quarterly cash limits to sectors.

Issued Quarterly cash limits to sectors.

Prepared and signed Departmental expenditure warrants.

Prepared and signed Departmental expenditure warrants.

3 Budget

3 Budget

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

15,708

Domestic Dev't:

Donor Dev't:

Total

15,708

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance

Non Standard Outputs:

District and LLGs

Expenditure authority for every payment,

Suppliers and employees system confirmed

Procurement requisition vouchers processed, EF vouchers processed, payable reports

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

25,250

*Domestic Dev't:**Donor Dev't:***Total****25,250****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

0

31/03/2016 (Handled 1 reports)

Supervised and mentored staff in the preparation

Non Standard Outputs:

18 Monthly banks preparation reconciliation Statement

Audit queries handled.

Supervised 14 LLGs accounts

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,000

Domestic Dev't:

Vote: 555 Wakiso District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,250

*Donor Dev't:***Total**

11,250

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

2 computers and 2 vehicles for the council office maintained at the District H/qtrs

2 vehicles for the council office maintained at the District H/qtrs

Assorted stationery supplied to clerk to council's office during the quarter

No assorted stationery supplied to clerk to council's office during the quarter

1 function/ event at the district headquarters facilitated during the quarter

No function/ event at the district headquarters facilitated during the quarter

3 key

5 key council res

*General Staff Salaries**Allowances**Pension for Teachers**Pension and Gratuity for Local Governments**Wage Rec't:*

27,055

Non Wage Rec't:

1,286,164

*Domestic Dev't:**Donor Dev't:*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Conduct 5 meetings to approve and award contracts

Conduct 5 meetings to approve and award contracts

Conduct 3 meetings to evaluate contracts

Conduct 3 meetings to evaluate contracts

Recommend contractors

Recommend contractors

Register service providers and list best bidders

Register service providers and list best bidders

Conduct 3 meetings to clarify on contracts

Conduct 3 meetings to clarify on contracts

1 adverts for bids of contracts

1 adverts for bids of contracts

*Allowances**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,721

*Domestic Dev't:**Donor Dev't:***Total****2,721****Output: LG staff recruitment services**

Non Standard Outputs:

Payment of Chairman's salary for 3 months from January 2016-March 2016

Payment of Chairman's salary for 3 months from January 2016-March 2016

Confirmation of 125 staff appointments at the District Headquarters and urban councils

Confirmation of 125 staff appointments at the District Headquarters and urban councils

Recruitment of staff to fill 87 vacant posts in both Urban and District Local Government Headquarters

Recruitment of staff to fill 87 vacant posts in both Urban and District Local Government Headquarters

*General Staff Salaries**Allowances**Books, Periodicals & Newspapers*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	42,964
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	49,095
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Output: LG Land management services

No. of Land board meetings	3 (District Headquarters)	3 (District Headquarters)
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No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	100 (District wide)
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Non Standard Outputs:	Procurement of office equipemnet	Procurement of office eq
	Dissemination of land board activties on a quarterly basis	Dissemination of land b quarterly basis

*Welfare and Entertainment**Travel inland*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	2,338
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	2,338
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District Council)	1 (District Council)
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No. of Auditor Generals queries reviewed per LG	6 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	3 (Entebbe Municipality Sub-Counties and the District Headquarters)
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Non Standard Outputs:	15 Sub-counties and District headquarters Internal Audit reports examined during the quarter	8 Sub-counties Internal Audit reports examined during the quarter
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	1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.	1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.
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Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	2,870
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Output: LG Political and executive oversight

Non Standard Outputs:

4 Executive Committee meetings Conducted (H/qtrs)

4 Executive Committee meetings Conducted for the Qtr (H/qtrs)

2 Council meetings conducted (H/qtrs)

Held 2 Council meetings to discuss and approve the plans and laid the budget for 2016/2017 (H/qtrs)

Oversee/facilitate Executive monitoring of at least 50 government and district projects (District wide)

Oversaw the Executive Committee in implementing projects in the district

To oversee the 40 Councilors' monitoring of projects

*General Staff Salaries**Allowances**Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Books, Periodicals & Newspapers**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Maintenance - Vehicles**Donations**Wage Rec't:*

46,238

Non Wage Rec't:

161,170

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Conduct 5 sectoral committee meetings (District headquarters)

The 5 sectoral committee meetings were held during the Qtr (District headquarters)

5 sets of minutes for the Sectoral Committee meetings taken and produced

No minutes produced during the Qtr

Remunerate 34 honorable committee members for the 5 committee meetings held (District headquarters)

No allowances paid out for the committee meetings (District headquarters)

Five Committee Chairpersons were remunerated

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

50,096

*Domestic Dev't:**Donor Dev't:***Total****50,096****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

•Staff allowances, transport salaries and wages paid for 3 months.(District Headquarters)

•Quarterly staff meetings held

•Staff supervised & reports submitted

•Monitoring report submitted

•Agricultural statistics collected and analysed

•Dissemination of information

Staff allowances, transport salaries and wages paid for 3 months (District Headquarters)

one quarterly staff meeting was held

Production committee Monitoring report submitted

Busiro North.

report submitted

Vetlab operations facilities

Dissemination of information

Vote: 555 Wakiso District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Medical and Agricultural supplies**Agricultural Supplies**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other*

<i>Wage Rec't:</i>	15,502
<i>Non Wage Rec't:</i>	55,130
<i>Domestic Dev't:</i>	48,297
<i>Donor Dev't:</i>	
Total	118,928

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> •Supervision & Monitoring reports submitted. •Farmers trainings & Demonstration held •Farmers accessing technical support and backstopping (Busiuro and Kyadondo) •Crop diseases control Task forces trained and supervised •Crop diseases Byelaws 	24 coffee nurseries insepc agrochemical; dealers i sensitized. 30 farmers in nangabo guide on bana management practices. (buyimba and kikoko) g twig borer. 124 cases of

*General Staff Salaries**Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	38,098
<i>Non Wage Rec't:</i>	4,452
<i>Domestic Dev't:</i>	6,146
<i>Donor Dev't:</i>	
Total	48,696

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (nil)
Non Standard Outputs:	<ul style="list-style-type: none"> •Quarterly Supervision & Monitoring reports •Livestock disease surveillance, and monitoring conducted •Public education on livestock disease control conducted •Vaccines procured (FMD 5,000 rabies 1,250). •750 Pets vaccinated against rabies. •N 	Carried out pregnancy check up on Heifers distributed. Lab diagnosis conducted (avian 38, pigs 1 bovine)

*General Staff Salaries**Allowances**Workshops and Seminars**Medical and Agricultural supplies**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't:	42,141
Non Wage Rec't:	5,032
Domestic Dev't:	
Donor Dev't:	
Total	47,174

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NIL)	3 (District headquarters)
Quantity of fish harvested	605218 (late niloticus, tilapia others from 28 BMUs)	273282 (late niloticus, 1 tilapia 81,154 kgs others 24,570 kgs from BMUs)
No. of fish ponds stocked	1 (District headquarters)	0 (nil)
Non Standard Outputs:	<ul style="list-style-type: none"> •BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi) •Monitoring patrols conducted (1) (kasanje, Bussi & katabi) 	12 landing site committees trained (Gulwe, Kinywanda, Kituufu, Bugonga, kasanje, Busambala, kiwunhue, Bwamba)

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	37,035
<i>Non Wage Rec't:</i>	9,115
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	46,150

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Kasanje ,katabi, Ssisa, Entebbe A & B)	300 (Kasanje ,katabi, Ssisa, Entebbe A & B)
Non Standard Outputs:	<ul style="list-style-type: none"> •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 trap deployed , •No of live baits animals treated and deployed . •No of fixed tsetse m 	monitored and services Kasanje and Katabi sub person appointed for the Reserves Establishment visited in preparation for

*General Staff Salaries**Allowances**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	7,194
<i>Non Wage Rec't:</i>	1,751
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	8,944

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of businesses issued with trade licenses	50000 (Through the District)	8000 (Through the District)
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Non Standard Outputs:		N/A
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Printing, Stationery, Photocopying and Binding

<i>Wage Rec't:</i>	7,917
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<i>Non Wage Rec't:</i>	1,420
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	9,337
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Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio CBS FM)	0 (Radio CBS)
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No of businesses assisted in business registration process	0	6 (District wide)
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No. of enterprises linked to UNBS for product quality and standards	0	3 (Ntula packaging (kajjansi) milling (nabweru))
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Non Standard Outputs:	Market Linkage support	linked one enterprise to market of origin for export of p
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*Workshops and Seminars**Computer supplies and Information Technology (IT)*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	1,118
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	1,118
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Output: Market Linkage Services

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

604

*Domestic Dev't:**Donor Dev't:***Total****604****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised

40 (District wide)

38 (District wide)

No. of cooperative groups mobilised for registration

8 (district wide)

29 (From all sub county kasanje)

No. of cooperatives assisted in registration

8 (district wide)

29 (district wide)

Non Standard Outputs:

30 coops societies Audited
30 coop societies trained members . 30
AGMs supervised quarterly24 COOPs audited
25 AGMs and 18 training
organised*Travel inland**Wage Rec't:**Non Wage Rec't:*

449

*Domestic Dev't:**Donor Dev't:***Total****449****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

Salaries paid for health staff

Salaries paid for health staff

1 District health staff supported in medical/surgical intervention

10 weekly on spot visits

1 burial expenses supported q3

0 District health staff supported in surgical intervention

5 capacity building sessions for 40 health workers on management of HIV/AIDS, TB, and malaria.

0 burial expenses supported

5 capacity building sessions for health workers on management of HIV/AIDS, TB, and malaria.

Increase out-patient services

*General Staff Salaries**Allowances**Workshops and Seminars**Staff Training**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

1,177,620

Non Wage Rec't:

61,856

*Domestic Dev't:**Donor Dev't:*

87,841

Total**1,327,317****2. Lower Level Services****Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals

1171 (Entebbe Hospital)

1350 (Entebbe Hospital)

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:	100 caesers conducted	201 caesers conducted
	0 maternal deaths	1 maternal deaths
	1005 children immunised with DPT/Hep/Hib3	520 children immunised

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 52,236*Domestic Dev't:**Donor Dev't:***Total** 52,236**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	19870 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	17115 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)
Number of inpatients that visited the NGO hospital facility	2159 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs, Family care hospitals and Wagagai HC)	1442 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs, Family care hospitals and Wagagai HC)
No. and proportion of deliveries conducted in NGO hospitals facilities.	609 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	502 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)
Non Standard Outputs:	200 Caesers conducted at Kisubi, Uganda Martyrs hospitals and Saidinah Abubaker Hospitals	172 Caesers conducted; Saidinah Abubaker, 4 D, Gaylord, 0 Family care
	0 Maternal deaths registered at Kisubi, Uganda Martyrs hospitals	0 Maternal deaths registered at Saidinah hospitals

*LG Conditional grants (Current)**Wage Rec't:**Non Wage Rec't:* 40,357*Domestic Dev't:**Donor Dev't:***Total** 40,357

Vote: 555 Wakiso District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of inpatients that visited the NGO Basic health facilities

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)

3986 (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)

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)

3205 (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
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)

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

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

852 (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)

1203 (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
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)

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

5648 (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)

6208 (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
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)

Vote: 555 Wakiso District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

LG Conditional grants (Current)

Wage Rec't:

Non Wage Rec't:

51,363

Domestic Dev't:

0

Donor Dev't:

0

Total

51,363

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

No. of children immunized with Pentavalent vaccine

10596 (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)

11241 (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)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (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)

99 (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

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

%age of approved posts filled with qualified health workers

99 (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, Kitanya, 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, Kitale, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

87 (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, Kitanya, 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, Kitale, 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.

6 (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, Kitanya, 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, Kitale, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

2 (160 H/Ws trained from 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, Kitanya, 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, Kitale, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

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

3069 (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, Kitanya, 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, Kitale, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

4186 (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, Kitanya, 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, Kitale, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of inpatients that visited the Govt. health facilities.

4165 (Kasangati, Ndeje, 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/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)

5197 (Kasangati, Ndeje, 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/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)

Number of trained health workers in health centers

80 (Kasangati, Ndeje, 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/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)

160 (160 H/Ws trained in health centers) (Kasangati, Ndeje, 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/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)

Number of outpatients that visited the Govt. health facilities.

172824 (Kasangati, Ndeje, 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/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)

153371 (Kasangati, Ndeje, 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/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

Not Planned for

52 Caesars conducted: 1 at Wakiso, 6 at Buwam, 20 at Kasangati H/Cs

*LG Conditional grants (Current)**Wage Rec't:**Non Wage Rec't:*

169,155

Domestic Dev't:

0

Donor Dev't:

0

Total**169,155****Additional information required by the sector on quarterly Performance****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.)

2721 (All the 2684 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.)

2667 (2667 primary school teachers in 256 UPE schools were paid their salaries.)

Non Standard Outputs:

N/A

N/A

*General Staff Salaries**Wage Rec't:*

3,915,625

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****3,915,625***2. Lower Level Services***Output: Primary Schools Services UPE (LIS)**

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*LG Conditional grants (Current)**Wage Rec't:**Non Wage Rec't:* 285,164*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 285,164**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)	1 (Construction process UMEA Construction was done at St. Mark Kakerenge and Nakitokolo P/S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of a 2 classroom block with an office constructed at Katadde P/S	Completion was done at Katadde P/S

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 76,934*Donor Dev't:***Total** 76,934**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	6500 (6500 candidates from 57 USE schools to pass O- level.)	8050 (8050 students from 57 USE schools passed O-level.)
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	997 (997 Secondary school teachers paid salaries.)

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Total</i>	2,114,103
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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	32789 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)
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Non Standard Outputs:	N/A	N/A
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*Conditional transfers to Secondary Schools**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,100,128
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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Total	1,100,128
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Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

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 to be Paid)	106 (Salaries for 106 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)
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No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the institutions)	408 (408 students were registered in the tertiary institutions Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic)
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Non Standard Outputs:	N/A	N/A
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General Staff Salaries

<i>Wage Rec't:</i>	123,153
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Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

5 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, Shimon PTC school, and Gombe Community Polytechnic to be Paid

5 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, Shimon PTC school, and Gombe Community Polytechnic submitted their enrollment.

Conditional Transfers for Non Wage Community Polytechnics

Conditional Transfers for Non Wage Technical & Farm Schools

Conditional Transfers for Non Wage Technical Institutes

Wage Rec't:

Non Wage Rec't:

294,896

Domestic Dev't:

0

Donor Dev't:

0

Total

294,896

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

Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers

1 vehicle was maintained

Furnishing the Departmental registry

Department registry was furnished

Conduct 2015 Mock Exams for all Primary schools

Office sanitary facility was improved

DEO was facilitated with

Conduct 2015 PLE Exams for all

General Staff Salaries

Allowances

Vote: 555 Wakiso District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (3 reports are to be presented to council in each quarter thus 12 reports for F/Y 15/16)	3 (3 reports were presented)
No. of tertiary institutions inspected in quarter	13 (13 private and government tertiary to be inspected quarterly)	14 (14 private and government tertiary to be inspected.)
No. of secondary schools inspected in quarter	105 (105 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	120 (120 secondary schools were inspected and monitored by 5 inspectors)
No. of primary schools inspected in quarter	625 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	650 (130 schools were inspected by 5 inspectors of schools in the 3 months in a quarter)
Non Standard Outputs:	<p>1 report to be presented in each quarter to council.</p> <p>13 schools to be inspected for licencing registration and examination centre numbers.</p> <p>13 hand overs to be witnessed.</p> <p>2 workshops to be attended.</p> <p>50 teachers both primary and secondary to be</p>	<p>1 report to be presented to council.</p> <p>13 schools to be inspected for licencing registration and examination centre numbers.</p> <p>8 hand overs were witnessed.</p> <p>4 workshops were attended.</p>

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

42,300

42,300

Output: Sports Development services

Non Standard Outputs:

Ball Games for primary schools from sub zonal up to district and national level 2015

No activity was carried out in the quarter

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education

<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	12,500

Additional information required by the sector on quarterly Performance**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	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
	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 by Works Committee
	ADRICS exercise	Headmen and
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Consultancy Services- Short term</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>	31,282	
<i>Non Wage Rec't:</i>	91,241	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:****Total***

0

0

0

0

Output: Urban Roads ResealingLength in Km of urban roads
resealed**2 (Resealing of Western Ring road phase III
(2nd seal) in Nansana TC, Kireka - Kamuli -
Naalya Road in Kira TC)****0 (N/A)**

Non Standard Outputs:

N/A

N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:****Total***

75,202

75,202**Output: Urban roads upgraded to Bitumen standard (LLS)**Length in Km. of urban roads
upgraded to bitumen standard**4 (Upgrading of to Bitumen standards for Kira -
Kiwologoma - Nakwero Road to Bitumen
standards in Kira TC, Naluuma road in
Nansana TC, Kisimbiri Post Office road in
Wakiso TC, and Kiziba - UWEZO - Katikamu -
Kabale road in Masulita TC)****0 (N/A)**

Non Standard Outputs:

N/A

N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

0

785,250

0

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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47.804

176,581

441 (Labour Based Road): Nabweru - Wundanyi - Kungu - Buwambo - Kiti - Buwambo - Namulamba - Namugonde - Bugiri (5km) - Masulita (7.7km), Masulita - Kitego - Naogon - Kitego

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

	<p>Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwany (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 - Mweru (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkove - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).</p>	<p>Kawalira - Kakiri (Buwembo - Katayita (15.2km), Gobero - Magogo - Mweru (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkove - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).</p>
	<p>Mechanized Routine Maintenance (58.6km): Kinawa - Kyengera (2.6km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Ggulwe - Bubajja - Nakusazza (5.3km), Kitezi - Kiti - Namulonge (20.9km).)</p>	<p>Mechanized Routine Maintenance (58.6km): Kinawa - Kyengera (2.6km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Ggulwe - Bubajja - Nakusazza (5.3km), Kitezi - Kiti - Namulonge (20.9km).)</p>
Length in Km of District roads periodically maintained	7 (Periodic Maintenance (6.4km) Kawanda - Kayunga (6.4km))	7 (Periodic Maintenance (6.4km) Kawanda - Kayunga (6.4km))
No. of bridges maintained	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Road works using Property rates funds in Property Rating areas	Road works using Property rates funds in Property Rating areas

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Domestic Dev't: 280,578

Donor Dev't:

Total 604,857

3. Capital Purchases**Output: Bridges for District and Urban Roads**

Non Standard Outputs:

Swamp raising of Nakalere IV Swamp Phase II in Kira TC

Swamp raising of Nakalere IV Swamp Phase II in Kira TC

Supply of Culverts for selected District Roads

Supply of Culverts for selected District Roads

Roads and bridges (Depreciation)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 34,234

Donor Dev't:

Total 34,234

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

Length in Km. of rural roads constructed

2 (District roads upgraded to bituminised surface Nabweru - Wamala - Maganjo (1km), and Seguku - Kasenge - Buddo (1km)).)

2 (District roads upgraded to bituminised surface Nabweru - Wamala - Maganjo (1km), and Seguku - Kasenge - Buddo (1km)).)

Non Standard Outputs:

N/A

N/A

Roads and bridges (Depreciation)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,375,000

Donor Dev't:

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Renovation and repair of District Headquarter buildings

mmenor repairs on work painting of service comm

Scrutinizing and assessing of 250 building plans / drawing

125 Post approval site inspections on construction sites done

100 Site inspection reports on construction sites in place

Engineer

*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

9,378

*Domestic Dev't:**Donor Dev't:***Total****9,378****Output: Plant Maintenance**

Non Standard Outputs:

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 Tippe

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 Tippe

*Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

23,864

*Domestic Dev't:**Donor Dev't:***Total****23,864**

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Non Wage Rec't:**Domestic Dev't:* 16,561*Donor Dev't:***Total** 16,561**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Plan shelves and Burglar proofing of store procured.

N/A

*Furniture and fittings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,500*Donor Dev't:***Total** 2,500**Output: Construction of public Buildings**

No. of Public Buildings Constructed

2 (Construction of headquarter buildings (Council Chambers)

1 (Construction of headquarter buildings (Council Chambers)

Construction of headquarter buildings (Administration Building for Bussi Subcounty))

Construction of headquarter buildings (Administration Building for Bussi Subcounty))

Non Standard Outputs:

Fencing the Headquarter land at Wakiso District Headquarters.

Fencing the Headquarter land at Wakiso District Headquarters.

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 92,250*Donor Dev't:***Total** 92,250

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

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 under DWO's office.

1 Accountability Report prepared

1 Accountability Report prepared

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 2

Site verification carried out for water sources to be constructed during FY 2

*Fuel, Lubricants and Oils**General Staff Salaries**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Wage Rec't:*

11,405

Non Wage Rec't:

0

Domestic Dev't:

8,605

*Donor Dev't:***Total****20,010****Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

15 (supervision and Inspection visits carried out)

18 (1 supervision report submitted during and after construction. Ssisa, 1 in Nsangi, 1 in Busukuma, 3 in Nangabo, 1 in Makindye, 3 in Mengo)

No. of water points tested for quality

17 (17 water sources tested for water quality. Wakiso T.C Makindye Nabweru Nangabo Gombe, Kakiri TC)

0 (No water sources tested for quality)

No. of District Water Supply and Sanitation Coordination Meetings

1 (1 meeting held at the District Water Office/Sub-county headquarters.)

1 (1 meeting held at the District Water Office/Sub-county headquarters.)

Vote: 555 Wakiso District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

6,712

6,712

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken

14 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 4 sub counties i.e. 3 in Nsangi, 2 in Gombe, 4 in Busukuma, 1 in Nangabo.)

10 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 4 sub counties i.e. 2 in Namayiga, 2 in Masulita, 2 in Kasanje.)

No. of water user committees formed.

0 (No Activities Planned)

0 (Activities implemented)

No. Of Water User Committee members trained

0 (No activities)

0 (No activities, all activities implemented in the first quarter)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (Activity not planned for.)

0 (Activity not planned for.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Activity not planned for.)

0 (Activity not planned for.)

Non Standard Outputs:

13 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 8 in Kakiri S/C, 2 in Ssisa, 2 in Nabweru, 1 in Makindye

N/A

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	13,711
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Community mobilization and sensitization and followup on Sanitation Improvement in Gombe S/C.

1 Sanitation Week held in Subcounty.

Sanitation week activities implemented

Community mobilization and follow-ups on Sanitation in Nangabo S/C.

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	9,256
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<i>Domestic Dev't:</i>	0
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Donor Dev't:

<i>Total</i>	9,256
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Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)

0 (Not Planned)

0 (na)

Length of pipe network extended (m)

1001 (n Central Region Districts of Uganda)

1000 (n Central Region Districts of Uganda)

No. of new connections

35 (In Central Region Districts of Uganda)

35 (In Central Region Districts of Uganda)

Non Standard Outputs:

Installation of meters for Customer Meters (75, and Bulk Meters (2)

Installation of meters for Customer Meters (75, and Bulk Meters (2)

*Maintenance - Civil**Maintenance – Machinery, Equipment & Furniture*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

conducted

Volume of water produced

0 (Not Planned)

0 (na)

Non Standard Outputs:

Reduction in Losses (2 leak repair and 1 Water storage facility repairs)

Reduction in Losses (2 Water storage facility repairs)

Proper maintenance of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)

*Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

57,428

*Domestic Dev't:**Donor Dev't:***Total**

57,428

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

Ensure better documentation and a database for Natural Resources department sectors.

Staff salaries and mileage paid

Approval of a solid waste management framework

Held 4 staff meetings including waste management planning staff meeting 8/2/2016 and draft SWM framework

-Promote effort of CBOs and NGOs in

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Maintenance - Vehicles*

<i>Wage Rec't:</i>	70,666
<i>Non Wage Rec't:</i>	22,304
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	92,970

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (8 District Tree Nursery workers wage paid monthly.	8 (8 tree nursery workers wage paid monthly at district tree nursery.
	Seedlings produced at the Tree Nursery at Wakiso District Headquarters	1864 seedlings pricked and planted
	water bills paid or water ensured for tree nursery)	
Number of people (Men and Women) participating in tree planting days	0	200 (Not planned for budget and district celebrations)
Non Standard Outputs:	distribution of tree seedlings of different species	None raised since funds were lost the season
	Supporting schools and farmers with tree planting stock	

Contract Staff Salaries (Incl. Casuals, Temporary)

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	5,010
<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>	
Total	10,010

Output: Community Training in Wetland management

No. of Water Shed Management Committees formed	1 (Water Shed Management Committees formed District wide)	2 (The number is for last quarter nothing was done)
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Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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8. Natural Resources*Special Meals and Drinks**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,998

*Domestic Dev't:**Donor Dev't:***Total****1,998****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

2 (Not planned)

0 (Not Planned)

Area (Ha) of Wetlands demarcated and restored

0

5 (1000 terminalia seedlings)
Nakibira wetland of River
system in Bbale - Masulungu

Non Standard Outputs:

Implementation of the District Wetlands
Action Plan to the District Leadership

15 Inspection undertaken

Quarterly reports on implemented wetland
activities compiled and submitted to the line
Ministry.

6 improvement notices issued

Compliance monitoring promoted and
restoration orders granted.

Wetland

*Printing, Stationery, Photocopying and Binding**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

ENR days commemorated

attended a weeks training
safeguards organised by

DEC monitoring done

Organised and coordinating
stakeholder consultative
visit for the proposed sh
Bugiri-Bukasa in Katabi

Participated in study fi

*Computer supplies and Information
Technology (IT)**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total**

1,250

Output: Monitoring and Evaluation of Environmental ComplianceNo. of monitoring and compliance
surveys undertaken38 (Field inspection to monitor for compliance
to the regulations district wide;)60 (60 inspections to ens
in Nangabo, Nabweru, L
Gombe, Nsangi, Ssisa, I
Nansana MC, Katabi s/

Non Standard Outputs:

EIAs and Environment audits reviewed
district wide26 Reports reviewed wit
forwarded to NEMA for
These were found in Na
Makindye, Wakiso, Go
Kira TC, Kakiri TC.5 environmental related police cases district
wideMediate conflicts related to Environment
district wide1 project monitored for
implementationMitigation implementation measures
monitored under LGMSD programme
projects district w*Allowances*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	17,412
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	5 (Disputes are settled as they arise)	0 (No report submitted to date)
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Non Standard Outputs:	Continue with titling of district properties	A report on fraudsters at the district office following closure of the office.
	Use of Land information management system adhered to improve security of tenure	Commissioner and co-ordinators
	Ensure certificates of titles for district properties	
	Public awareness seminars on lands and environment issues done	

□

*Workshops and Seminars**Travel inland**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	9,297
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<i>Domestic Dev't:</i>	1,500
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Donor Dev't:

Total	10,797
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Output: Infrastructure Planning

Non Standard Outputs:	Prepare a comprehensive zoning plan for Wakiso District	Consultant -SAVIMAX completed comprehensive zoning plan for Wakiso District. Preliminary work done.
	Computerizing building plans	
	Sensitization workshops on land use and management	Digitizing plans and maps. Work stayed due to limited funds.

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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8. Natural Resources*Consultancy Services- Long-term**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

131,894

Domestic Dev't:

44,753

*Donor Dev't:***Total****176,647****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

15 million paid for Saw

*Machinery and equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,750

*Donor Dev't:***Total****3,750****Additional information required by the sector on quarterly Performance**

very limited funds availed in LRR due to creation of municipalities. The anticipated contribution for has not been realised.

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 555 Wakiso District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Travel inland**Fuel, Lubricants and Oils**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	56,586
<i>Non Wage Rec't:</i>	15,265
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	71,851

Output: Probation and Welfare Support

No. of children settled	15 (District wide)	8 (Mukono, Kampala, Kibuye, Kayunga)
Non Standard Outputs:	-1 quarterly DOVCC meetings held. -8 Child welfare institutions inspected	-1 quarterly DOVCC meetings held. -4 Child welfare institutions inspected in Kira.

*Workshops and Seminars**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,875
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	3,875

Output: Social Rehabilitation Services

Non Standard Outputs:	-CBR activities monitored district wide. -Network for PWD service providers in the District facilitated to	-CBR activities monitored district wide. -Network for PWD service providers in the District facilitated to
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Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	5,750
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (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)	27 (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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Non Standard Outputs:	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities -1 CDD orientation meetings for Project management committees, Community Procurement	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities -1 CDD orientation meetings for Project management committees, Community Procurement
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*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,930
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<i>Domestic Dev't:</i>	3,226
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Donor Dev't:

Total	6,156
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Output: Adult Learning

No. FAL Learners Trained	0	0 (N/A)
Non Standard Outputs:	-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported -FAL instructors facilitated with transport.	-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported -Quarterly meeting for FAL instructors Association at district headquarters

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:*

11,512

*Domestic Dev't:**Donor Dev't:***Total****11,512****Output: Gender Mainstreaming**

Non Standard Outputs:

-Gender IEC materials disseminated to districts departments, local leaders and CSOs

-Sectors at the district level guided to carry gender mainstreaming

-Women's day marked.

-Gender IEC materials disseminated to districts departments, local leaders and CSOs

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

5 (District wide)

4 (Wakiso and Nsangi)

Non Standard Outputs:

-Support supervision of Youth Livelihood Program beneficiary groups

-Youth Livelihood program beneficiaries followed up so that they pay back

-Support supervision of Youth Livelihood Program beneficiary groups in the district.

-Youth Livelihood program beneficiaries followed up so that they pay back

-4 youth supported to undergo vocational training and their start up

-7

Travel inland

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

-Youth Mobilised and sensitised youth about on going development programs

-One youth council executive meeting held

-Youth council activities coordinated by the distr

-Youth in Wakiso, Men mobilised and sensitised going development programs
-One youth council executive meeting held in district
-Youth co

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,200

Domestic Dev't:

0

*Donor Dev't:***Total****4,200****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

20 (District wide)

22 (Kasanje, Ssisa, Nam

Non Standard Outputs:

-1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management

- IGAs of at least 8 selected PWD groups supported using

-1 workshop held to orient executive members of special grant beneficiary groups on financial management

- IGAs of 3 selected PWD groups supported using the special grant

*Workshops and Seminars**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:*

26,124

*Domestic Dev't:**Donor Dev't:*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:*

625

*Domestic Dev't:**Donor Dev't:***Total****625****Output: Workbased inspections**

Non Standard Outputs:

-Work places in Katabi, Kakiri,
inspected.-Work places in Wakiso
inspected.-Data bank for all
workplaces in the district compiled.-Da
workplaces in the district*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,125

*Domestic Dev't:**Donor Dev't:***Total****1,125****Output: Labour dispute settlement**

Non Standard Outputs:

-Compensation claims computed and
submitted them for
approval.-10 compensation claim
submitted them for
approval.-Labour disputes in the district
followed up and set-30 Labour dispu
followed up and s*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,375

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

-1 women council executive meetings held.

-1 women council executive meetings held in the district.

-1 skills enhancement trainings for women conducted.

-1 skills enhancement trainings for women conducted in Kira.

-International women's day marked in March 2

-International women's day marked in March 2

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,950

*Domestic Dev't:**Donor Dev't:***Total****4,950****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-IGAs of at least 24 community initiatives supported in the entire district

-IGAs of 60 community initiatives supported in 13 LLGs

*LG Conditional grants (Current)**Wage Rec't:*

0

Non Wage Rec't:

0

Domestic Dev't:

61,288

Donor Dev't:

0

Total**61,288****Additional information required by the sector on quarterly Performance****10. Planning**

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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10. Planning

Non Standard Outputs:

6 staff members paid salary at district headquarters

6 staff members paid sa headquarters

Staff allowances paid

Staff allowances paid

Staff welfare provided

Staff welfare provided

3 departmental meetings held

3 departmental meetings

*General Staff Salaries**Allowances**Welfare and Entertainment**Special Meals and Drinks**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

16,302

Non Wage Rec't:

10,272

*Domestic Dev't:**Donor Dev't:***Total****26,575****Output: District Planning**

No of qualified staff in the Unit

6 (6 qualified staff in the planning un)

6 (6 qualified staff in the

No of Minutes of TPC meetings

3 (Monthly TPC meetings held)

3 (Monthly TPC meeting

No of minutes of Council meetings with relevant resolutions

1 (1 council meeting held at the District Headquarte)

1 (1 council meeting held at the District Headquarte)

Non Standard Outputs:

OBT departmental workplans, quarterly performance reports and performance contract prepared

OBT departmental work performance reports and contract prepared

5. One Annual workplan for FY 16/17 prepared

5. One Annual workplan prepared

*Travel inland**Fuel, Lubricants and Oils*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Specific Sector data collection surveys coordinated

Specific Sector data collection surveys coordinated

Information disseminated on key statistical indicators.

Information disseminated on key statistical indicators.

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

5,493

*Domestic Dev't:**Donor Dev't:***Total****5,493****Output: Demographic data collection**

Non Standard Outputs:

2. A District Population Action Plan for FY 2015/16 developed**2. A District Population Action Plan for FY 2015/16 developed****1 Population coordination meeting held at District Headquarters****1 Population coordination meeting held at District Headquarters****Quarterly Monitoring of LLGs done****Quarterly Monitoring of LLGs done****Two advocacy workshops on POPDEV for political leaders held****Two advocacy workshops on POPDEV for political leaders held***Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

5,775

*Domestic Dev't:**Donor Dev't:*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG

District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG

Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16

Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16

Implementation of LOGICS porogram in all 21 LLGs

Implementation of LOGICS porogram in all 21 LLGs

*Information and communications technology (ICT)**Consultancy Services- Short term**Wage Rec't:**Non Wage Rec't:*

2,506

Domestic Dev't:

10,924

*Donor Dev't:***Total****13,429****Output: Development Planning**

Non Standard Outputs:

3 Programme coordination meetings held

3 Programme coordination meetings held

1 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.

I Quarterly Support Supervision and monitoring of supported projects conducted at LLGs

I Quarterly Support Supervision and monitoring of supported projects conducted at LLGs

One Mult

One Mult

*Travel inland**Fuel, Lubricants and Oils**Donations**Wage Rec't:*

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Connection of the wireless Local Area network connected.

Connection of the wireless Local Area network connected.

Internet to all Department of the District Provided.

Internet to all Department of the District Provided.

webmail software Provided and configuration and Updating of the district website and compilation of data for the district website worked

webmail software Provided and configuration and Updating of the district website and compilation of data for the district website worked

*Information and communications technology (ICT)**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,750

Domestic Dev't:

7,923

*Donor Dev't:***Total****11,673****Output: Operational Planning**

Non Standard Outputs:

8 Laptops
1 Projector for Planning Unit Procured6 executive chairs
5 Office Tables,
6 Book Shelves,
1 Digital Camera,
5 Printers
2 Desk Top computers
8 Laptops
1 Projector for Planning Unit
2 GPS Machine for Seniors
Procured*Computer supplies and Information Technology (IT)**Wage Rec't:**Non Wage Rec't:*

3,280

Domestic Dev't:

6,441

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

A District Annual Monitoring work plan prepared.

A District Annual Monitoring work plan prepared.

A District Monitoring and Evaluation framework developed

A District Monitoring and Evaluation framework developed

Projects established appraised

Projects established appraised

50 staff and other stakeholders trained in M&E tools at District and LLG level

50 staff and other stakeholders trained in M&E tools at District and LLG level

1 Quarterly monitoring visit

1 Quarterly monitoring visit

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

5,761

Domestic Dev't:

8,847

*Donor Dev't:***Total****14,608****Additional information required by the sector on quarterly Performance****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 salaries.

N/A

Office equipments and motor vehicle maintained.

General office expenses paid.

Procure a departmental vehicle

Vote: 555 Wakiso District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	21,416
<i>Non Wage Rec't:</i>	31,605
<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>	
Total	58,021

Output: Internal Audit

No. of Internal Department Audits	85 (Eighty (20) USE schools audited, Twenty eighty 7) audits done for seven (7) District Health Sub Districts, Thirty (4) H/CIII's and HCII's audited, Sixty (15) audits done for 15 sub counties, Fourty four (11) audits done for eleven (11) district headquarter departments, One hundred (25) UPE schools audited.)	85 (Eighty (20) USE schools audited, Twenty eighty 7) audits done for seven (7) District Health Sub Districts, Thirty (4) H/CIII's and HCII's audited, Sixty (15) audits done for 15 sub counties, Fourty four (11) audits done for eleven (11) district headquarter departments, One hundred (25) UPE schools audited. Vocational schools audited.)
Date of submitting Quaterly Internal Audit Reports	29/04/2016 (Wakiso District Head offices)	22/03/2016 (Wakiso District Head offices)
Non Standard Outputs:	1 Quarterly monitoring of projects done, 1 Quarterly Procurement audits done, NAADS inputs verified for quantity 2 Special audits (investigations) anticipated and handovers,	1 Quarterly monitoring of projects done, 1 Quarterly Procurement audits done, NAADS inputs verified for quantity 2 Special audits (investigations) anticipated and handovers,

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

Vote: 555 Wakiso District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	8,154,654	
<i>Non Wage Rec't:</i>	3,391,775	
<i>Domestic Dev't:</i>	334,138	
<i>Donor Dev't:</i>		
Total	4,239,852	

Vote: 555 Wakiso District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	12 management meetings held at the district headquarters and at the LLGs	3 management meetings held at the district headquarters and at the LLGs	
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid	
	12 security meetings held at the district head quarters	3 security meetings held at the district head quarters	
	4 quarterly Town Board meetings held in Kyengera and Mattuga	1 quarterly Town Board meetings held in Kyenger	
	Government programmes and projects coordinated (LGMSD, PMA, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs		
	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs		
	Departmental staff supported to attend workshops and seminars organized by various stakeholders		

Land for selected Schools and Health Centers surveyed for

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Effect pay ment of pension and gratuity

Fuel for District Generator and CAO's procured

Retention Works for LDG projects paid

All court cases coordinated and legal fees paid.

Support for burial expenses given.

Good Governance, Municipal bonds, Disasters and Cultural sites committees facilitated.

Expenditure

211101 General Staff Salaries	1,070,292	869,916	81.3
211103 Allowances	145,696	73,839	50.7
213002 Incapacity, death benefits and funeral expenses	8,000	400	5.0
221005 Hire of Venue (chairs, projector, etc)	20,000	10,182	50.9
221007 Books, Periodicals & Newspapers	2,000	877	43.9
221008 Computer supplies and Information Technology (IT)	5,000	1,824	36.5
221009 Welfare and Entertainment	39,000	26,718	68.5
221011 Printing, Stationery, Photocopying and Binding	9,596	7,743	80.7
221016 IFMS Recurrent costs	30,000	18,320	61.1
225001 Consultancy Services- Short term	40,406	11,200	27.7

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,475,562	Total	1,088,213	Total	73.7%

Output: Human Resource Management Services

0

Non Standard Outputs:	4890 staff payroll processed at district Headquarters.	4890 staff payroll processed at district Headquarters.
	50 booklets pay change reports purchased at the district headquarters	14 booklets pay change reports purchased at the district headquarters
	300 Staff sensitized on staff appraisal at district headquarters and the sub counties	Validation and Printing of Payroll and Pay slips of all District Staff done.
	Validation and Printing of Payroll and Pay slips of all District Staff done.	
	Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.	
	Performance improvement workshop carried out.	
	Career development carried	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	19,434	1,100	5.7%
227001 Travel inland	2,000	554	27.7%
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	48,694	Non Wage Rec't: 10,573	Non Wage Rec't: 21.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,694	Total 10,573	Total 21.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (At district)	yes (At district)	#Error
No. (and type) of capacity building sessions undertaken	75 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings. Performance improvement workshop carried out. Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring & Evaluation, PGD in Public Admin)	9 (Staff trained in different skill like; Project Planning and Management Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings. Performance improvement workshop carried out. Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring & Evaluation,	12.00

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	Training needs assessment for 600 stakeholders conducted	N/A
	Two Institutions of higher learning identified	
	Capacity Building plan Developed	

Expenditure

221002 Workshops and Seminars	0	490	N/A
221003 Staff Training	41,635	22,337	53.7%
221011 Printing, Stationery, Photocopying and Binding	1,473	1,100	74.7%
225001 Consultancy Services- Short term	45,216	34,594	76.5%
225002 Consultancy Services- Long-term	29,165	11,000	37.7%
227001 Travel inland	2,000	2,428	121.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,518	0.0%
Domestic Dev't:	121,489	69,431	57.2%
Donor Dev't:		0	0.0%
Total	121,489	71,948	59.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Staff retained and more staff attracted.)	65 (Staff retained and more staff attracted.)	100.00
Non Standard Outputs:	4 Monitoring quarterly reports produced	2 Monitoring quarterly reports produced for Kira, Gombe, Masulita, Busukuma, Kasanje, Makindye, Kakiri S/C, and Kakiri TC.	
	Government programmes coordinated.		

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

227001 Travel inland	7,500	5,043	67.2
227004 Fuel, Lubricants and Oils	13,500	8,380	62.1
Wage Rec't:		0	0.0
Non Wage Rec't:	22,500	13,976	62.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	22,500	13,976	62.1

Output: Public Information Dissemination

0

Non Standard Outputs:	Public relation initiatives of the district undertaken	Public relation initiatives of the district undertaken
	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.
	52 weekly radio programmes coordinated	13 weekly radio programmes coordinated
	Six(6) press conferences held	One(1) press conferences held
	Two newspaper supplements published in the print media.	
	District Corporate Wear procured	

Expenditure

221001 Advertising and Public Relations	80,000	18,086	22.6
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration**Output: Office Support services**

0

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Water and electricity /utility bills paid for the district head quarters
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera

Expenditure

221009 Welfare and Entertainment	3,321	450	13.6
223005 Electricity	36,000	15,506	43.1
Wage Rec't:		0	0.0
Non Wage Rec't:	52,000	15,956	30.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	52,000	15,956	30.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Government projects and programmes)	1 (Government projects and programmes)	25.00
No. of monitoring reports generated	4 (Quarterly monitoring reports generated projects.)	1 (Quarterly monitoring report generated projects.)	25.00
Non Standard Outputs:	Sanitation for District compound and office spaces maintained	Sanitation for District compound and office spaces maintained	
	Rent for office premises rented by the District paid(District hqters)	Rent for office premises rented by the District paid(District hqters)	

Expenditure

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,682	Total	12,443	Total	17.6%

Output: Records Management Services

0

Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Records retention conducted by preserving/maintaining.
	Fumigate records management centers.	Deliver office mail effectively and efficiently on a quarterly basis.
	Deliver office mail effectively and efficiently on a quarterly basis.	Photocopy services provided for dispatched mails.
	Photocopy services provided for dispatched mails.	
	1000 personal files created and replaced on	

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	258	12.9%
221011 Printing, Stationery, Photocopying and Binding	3,305	3,162	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,420	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,420	34.2%

Output: Information collection and management

0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.	
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	
	Information on government projects and activities gathered from LLGs	In	
	District website portal hosted and updated		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,582	5,000	24.3%
227004 Fuel, Lubricants and Oils	4,100	3,248	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,682	8,248	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,682	8,248	27.8%

Output: Procurement Services

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016	
	16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted	4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted	
	Assorted Stationary for Procurement works and Computer accessories procured	Assorted Stationary for Procurement works and Computer accessories	
	Assorted procurement documents and consolidated Procurement Plan photocopied		
	1 Multi-purpose Photocopier, Heavy duty binding machine, and a Scanner procured		
	Fuel for Monitoring of awarded projects facilitated		
	Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.		

Expenditure

221001 Advertising and Public Relations	35,000	15,699	44.9
221008 Computer supplies and	18,000	12,288	68.3

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,556	Total	49,293	Total	46.3%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A)	1 (N/A)	0
No. of vehicles purchased	1 (Procure a vehicle for Chief Administrative Officer (CAO's) office)	1 (N/A)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>231004 Transport equipment</i>	20,000	10,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	20,000	10,000	50.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	Total 10,000	Total 50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	District Headquarters.	District Headquarters.
	6 Finance committee reports prepared and presented .	2 Finance committee reports prepared and presented .
	Finance staff salaries paid by 28th day of every month.	Finance staff salaries paid by 28th day of every month.

Expenditure

211101 General Staff Salaries	330,000	144,178	43.7
211103 Allowances	132,072	32,454	24.6
221007 Books, Periodicals & Newspapers	9,663	3,800	39.3
221009 Welfare and Entertainment	15,600	9,500	60.9
221011 Printing, Stationery, Photocopying and Binding	5,937	4,950	83.4
227001 Travel inland	2,600	506	19.5
227004 Fuel, Lubricants and Oils	16,200	7,954	49.1
Wage Rec't:	330,000	Wage Rec't: 144,178	Wage Rec't: 43.7
Non Wage Rec't:	233,600	Non Wage Rec't: 59,164	Non Wage Rec't: 25.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	563,600	Total 203,342	Total 36.1

Output: Revenue Management and Collection Services

Value of LG service tax collection	720000000 (District and LLGs)	180000000 (District and LLGs)	25.00
	Local Service Tax collection from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kaliri, Masuliita	Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kaliri, Masuliita	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Value of Other Local Revenue Collections	3636768000 (District and LLGs Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	767442000 (District and LLGs Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	21.10
Value of Hotel Tax Collected	80000000 (District and LLGs Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	20000000 (District and LLGs Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	25.00

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:

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 prepared.

6 Finance Committee meetings attended,

15 Lower council revenue collection, monitored

15 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.

15 LLGs revenue staff mentored and trained.

Cash flow statements prepared on quarterterly basis.

180 revenue distribution schedules from LLGs received.

Tax payers day organised.

Revenue data software Procured.

6 rating areas, makindye, Katabi Nangabo, Nsangi

3 consolidated Local revenue collected eports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.

1 Finance Committee meeting attended,

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance*Expenditure*

211103 Allowances	67,148	16,000	23.8
221002 Workshops and Seminars	63,500	7,600	12.0
221006 Commissions and related charges	325,209	209,352	64.4
221008 Computer supplies and Information Technology (IT)	20,900	900	4.3
221009 Welfare and Entertainment	19,400	5,340	27.5
221011 Printing, Stationery, Photocopying and Binding	85,000	76,662	90.2
225001 Consultancy Services- Short term	125,000	14,464	11.6
227001 Travel inland	127,000	109,841	86.5
227004 Fuel, Lubricants and Oils	155,167	141,821	91.4
228002 Maintenance - Vehicles	10,000	8,936	89.4
Wage Rec't:		0	0.0
Non Wage Rec't:	1,056,324	590,916	55.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,056,324	590,916	55.9

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (istrict Headquarters.	30/03/2016 (District Headquarters.	#Error
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 March 2016.)	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 March 2016.)	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 March 2016.)	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters	30/03/2016 (District Headquarters	#Error
	11 Annual Workplans compiled for the sectors to be approved by Council.	11 Annual Workplans compiled for the sectors to be approved by Council.	
	Departmental BFP prepared for 2016/2017.	Departmental BFP prepared for 2016/2017.	
	Annual budget for the F/Y 2016/2017 prepared and compiled.	Annual budget for the F/Y 2016/2017 prepared and compiled.	
	15 LLGs supervised and mentored on new panning and budgeting guideline)	15 LLGs supervised and mentored on new panning and budgeting guideline)	
Non Standard Outputs:	District Headquarters and 15 LLGs.	District Headquarters and 15 LLGs.	
	4 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	
	Issued Quarterly cash limits to sectors.	Issued Quarterly cash limits to sectors.	
	Prepared and signed Departmental expenditure warrants.	Prepared and signed Departmental expenditure warrants.	
	12 Budget Desk meetings held.	3 Budget	
	4 budget performance reports and workplans on quarterly basis produced		

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	62,833	<i>Non Wage Rec't:</i>	18,387	<i>Non Wage Rec't:</i>	29.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	62,833	Total	18,387	Total	29.3%

Output: LG Expenditure management Services

0

Non Standard Outputs:	District and LLGs	Expenditure authority from CAO received for every payment,
	Expenditure authority from CAO received for every payment,	Suppliers and employees details on the system confirmed
	Suppliers and employees details on the system confirmed	Procurement requisitions made, Payment vouchers processed, EFT payments produced, confirmations produced,
	Procurement requisitions made, Payment vouchers processed, EFT payments produced, payable reports produced, confirmations produced, payment cheques written and signed, accounts posted and reconciled,	
	408 Bank Reconciliation Statements reviewed,	
	12 Financial statements prepared and submitted to MoFPED,	
	4 District accountability reports prepared and submitted to relevant authorities,	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

227001 Travel inland	25,800	2,968	11.5
227004 Fuel, Lubricants and Oils	33,700	4,932	14.6
Wage Rec't:		0	0.0
Non Wage Rec't:	101,000	7,900	7.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	101,000	7,900	7.8

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (District and LLGs Final accounts prepared and submitted to Auditor General. 4 DPAC and 1 PAC reports handled, 15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	31/03/2016 (Handled 1 DPAC and 1 PAC reports Supervised and mentored 15 LLGs accounts staff in the preparation of Final accounts.)	#Error
Non Standard Outputs:	5 Books of accounts posted, 420 Monthly bank Reconciliation Statements prepared. Final accounts prepared and Submitted to relevant authorities Audit queries handled. 15 LLGs accounts records supervised.	18 Monthly banks prepared, and reconciliation Statements Audit queries handled. Supervised 14 LLGs accounts records	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	4,416	Total	36.8%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

0

Non Standard Outputs: Departmental vehicle under Capacity Building Programme - MoLG procured. N/A

Expenditure

<i>231004 Transport equipment</i>	45,000	22,658	50.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	45,000	22,658	50.4%
<i>Donor Dev't:</i>		0	0.0%
Total	45,000	22,658	50.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:

2 computers and 2 vehicles for the council office maintained at the District H/qtrs

2 computers and 2 vehicles for the council office maintained during the three quarters at the District Headquarters

Assorted stationery supplied to clerk to council's office on a quarterly basis

fNo assorted stationery supplied to clerk to council's office for the three quarters

1 function/ event at the district headquarters facilitated on a quarterly basis

3 functions at the district headquarters facili

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

2 trips to source and acquire knowledge and skills from areas outside the country made.

Monthly allowances for 9 council & statutory bodies' staff paid

Death and bereavement for 9 council & statutory bodies' staff and next of kin facilitated

Contribution towards staff medical treatment done

Integrate HIV/AIDS related

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Produce the Calenders for the 2016.

Pay for the consultancy services for the District flag and court of arms.

Expenditure

211101 General Staff Salaries	108,214	55,567	51.3
211103 Allowances	52,212	5,295	10.1
212103 Pension for Teachers	4,183,195	701,448	16.8
212105 Pension and Gratuity for Local Governments	894,900	159,324	17.8
<i>Wage Rec't:</i>	108,214	<i>Wage Rec't:</i> 55,567	<i>Wage Rec't:</i> 51.3
<i>Non Wage Rec't:</i>	5,144,657	<i>Non Wage Rec't:</i> 866,066	<i>Non Wage Rec't:</i> 16.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	5,252,871	Total 921,633	Total 17.5

Output: LG procurement management services

0

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	It was done successfully
	Conduct 12 meetings to evaluate contracts	
	Recommend contractors	
	Register service providers and list best bidders	
	Conduct 12 meetings to clarify on contracts	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

227001 Travel inland	1,627	1,165	71.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,883	5,421	49.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	10,883	5,421	49.8%

Output: LG staff recruitment services

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:

Payment of Chairman's salary for 12 months from July 2015-June 2016

Payment of Chairman's salary for 3 months from January 2016-March 2016

Confirmation of 500 staff appointments at the District Headquarters and urban councils

Confirmation of 125 staff appointments at the District Headquarters and urban councils

Recruitment of Healthworkers

Recruitment of staff to fill 87 vacant posts in both Urban and District Local Government He

Recruitment of staff to fill 350 vacant posts in both Urban and District Local Government Headquarters

Regularisation of 50 staff in both Wakiso District Local Government and Entebbe Municipal Council.

Conclude 30 disciplinary cases

Conduct background check for 40 senior officers at their respective duty stations

Advertisements of vacancies (internally and print media)

Conclude 30 cases of study leave

Conclude 20 cases of retirements (on medical grounds & in public interest)

Procurement of assorted

Vote: 555 Wakiso District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Expenditure

211101 General Staff Salaries	24,523	5,686	23.2%
211103 Allowances	15,000	75,684	504.6%
221007 Books, Periodicals & Newspapers	1,250	231	18.5%
221008 Computer supplies and Information Technology (IT)	900	767	85.2%
221009 Welfare and Entertainment	3,650	4,186	114.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	5,449	121.1%
222001 Telecommunications	1,200	788	65.6%
227004 Fuel, Lubricants and Oils	20,720	9,820	47.4%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 5,686	<i>Wage Rec't:</i> 23.2%
<i>Non Wage Rec't:</i>	171,857	<i>Non Wage Rec't:</i> 96,924	<i>Non Wage Rec't:</i> 56.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	196,380	Total 102,610	Total 52.3%

Output: LG Land management services

No. of Land board meetings	12 (District Headquarters)	3 (District Headquarters)	25.00
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	100 (District wide)	25.00
Non Standard Outputs:	Procurement of office equipment	Procurement of office equipment	
	Conduct 2 field acquaintance visits	Dissemination of land board activities on a quarterly basis	
	Dissemination of land board		

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	9,356	Total	2,335	Total	25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	1 (District Council)	25.00
No. of Auditor General's queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	9 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	40.91
Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined during the FY	38 Sub-counties Internal Audit and District Headquarter reports, examined during the quarter	
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	3 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities during the qtrs	
	22 copies of Auditor General's reports for the respective administrative units district wide examined	9 copies of Auditor	
	4 quarterly contract award reports examined during the FY		
	4 quarterly follow ups and physical checks on projects implemented district wide conducted		

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,480	<i>Non Wage Rec't:</i>	6,846	<i>Non Wage Rec't:</i>	59.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,480	Total	6,846	Total	59.6%

Output: LG Political and executive oversight

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:

12 Executive Committee meetings Conducted (H/qtrs)

16 Executive Committee meetings Conducted during the three qtrs(H/qtrs)

7 Council meetings conducted (H/qtrs)

5 Council meetings conducted during the three Qtrs(H/qtrs)

Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)

Oversee and facilitate Executive monitoring of 25 government and district projects (District wide)

To oversee the 40 Councilors' monitoring of projects (District wide)

Oversaw the 39

4 people facilitate for abroad travel for knowledge acquisition purposes (1 technical, 1 councilor & District Chairperson)

Oversee Speakers of the 20 Lower Local Governments in adherence to the provisions of the Local Government Act.

5 executive members and the District Speaker facilitated to carry out their day today functions at the District H/qtrs

12 Death and bereavement cases for 40 councilors and their next of kin catered for.

4 district advertisement for public relations. Contribute to

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Monthly salaries for 5 executive members and District Speaker paid during the financial year.

5 executive members, the district speaker and the LC III chairperson's gratuity paid during the fourth quarter.

The Deputy Speakers monthly allowance paid.

698 LC I chairpersons' annual ex-gratia paid during the fourth quarter Financial Year 2014/2015

145 LC II chairpersons' annual ex-gratia paid during the fourth quarter Financial Year 2014/2015.

2 staff and 40 honorable members facilitated to attend workshops and seminars in other districts on invitation.

Offset 20 of the District Chairperson's community obligations

To facilitated both the Male & Female PWD and Youth Councilors to execute their duties district wide done thought out the FY

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Procure the District Council van

To comprehensively insure two councils and the council van if procured.

To pay out all the outstanding debts for service providers, executive fuel arrears and the District Chairperson's pledges.

Expenditure

211101 General Staff Salaries	184,954	60,093	32.5
211103 Allowances	278,501	126,942	45.6
221001 Advertising and Public Relations	15,156	8,810	58.1
221005 Hire of Venue (chairs, projector, etc)	3,000	1,320	44.0
221007 Books, Periodicals & Newspapers	4,000	3,409	85.2
221009 Welfare and Entertainment	19,200	12,600	65.6
221010 Special Meals and Drinks	20,000	10,078	50.4
221011 Printing, Stationery, Photocopying and Binding	8,000	8,078	101.0
222001 Telecommunications	6,000	2,000	33.3
227001 Travel inland	53,040	25,738	48.5
227002 Travel abroad	17,182	8,813	51.3
227004 Fuel, Lubricants and Oils	166,736	104,168	62.5
228002 Maintenance - Vehicles	30,000	15,110	50.4
282101 Donations	13,100	9,070	69.2
Wage Rec't:	184,954	Wage Rec't: 60,093	Wage Rec't: 32.5

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conducted 12 sectoral committee meetings during the three qtrs (District headquarters)
	30 sets of minutes for the Sectoral Committee meetings taken and produced	12 sets of minutes for the Sectoral Committee meetings taken and produced
	Remunerate 34 honorable committee members for the 30 committee meetings held (District headquarters)	Remunerated 33 honorable committee members for the 12 commi
	Five Committee Chairpersons facilitated to execute committee work	
	To hold a committee meeting to integrate the budget estimates for FY 2016/2017	
	Hold Business committee meetings to draw the agenda for the subsequent council meeting.	

Expenditure

211103 Allowances	183,600	105,251	57.3
221010 Special Meals and Drinks	16,783	11,722	69.8
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	200,383	117,472	58.6
Domestic Dev't:		0	0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Staff allowances, transport salaries and wages paid for 9 months.(District Headquarters). 3 quarterly staff meetings held.
	staff meetings held at district headquarters	Staff supervised. Diseases outbreaks investigated & out breaks controlled.Banana sweet potato and cassava gardens maintained at D
	Staff supervised and performance appraised (all LLGS)	
	Supervision reports submitted	
	Monitoring report submitted	
	No of new staff recruited and deployed	
	Agricultural statistics collected and analysed	
	Diseases outbreaks investigated	
	Disease out breaks controlled	
	Stationery procured	
	Agricultural exhibition held and world food day marked (16th oct)	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

221002 Workshops and Seminars	18,250	38,965	213.5%
221003 Staff Training	8,000	2,000	25.0%
221009 Welfare and Entertainment	4,200	2,750	65.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	5,948	74.3%
224001 Medical and Agricultural supplies	45,568	20,079	44.1%
224006 Agricultural Supplies	111,312	62,630	56.3%
225001 Consultancy Services- Short term	10,000	25,445	254.5%
227001 Travel inland	40,082	40,602	101.3%
227004 Fuel, Lubricants and Oils	27,834	24,173	86.8%
228004 Maintenance – Other	17,000	1,215	7.1%
Wage Rec't:	62,007	Wage Rec't: 29,295	Wage Rec't: 47.2%
Non Wage Rec't:	220,521	Non Wage Rec't: 128,657	Non Wage Rec't: 58.3%
Domestic Dev't:	193,187	Domestic Dev't: 116,831	Domestic Dev't: 60.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	475,715	Total 274,783	Total 57.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	Supervision reports submitted	150 farmers guided on banana good management practices.
	Monitoring reports submitted.	100 coffee farmers in Busiro and kyadondo) guided on control of twig borer. 450 cases of crop diseases handled at plat clinics at mwera kakiri and Gayaza Nangabo Crop Demonstrations set up (200 for b
	Farmers trainings held	
	Farmers demonstration held	
	□ Farmers accessing technical support and backstopping (Busiuro and Kyadondo)	
	Crop diseases control Task forces formed trained and supervised	
	Crop diseases Byelaws and ordinances formulated to support control.	
	Staff equipped with skills in targeting HIV/AIDS affected families	
	Farmers mobilized to participate in agricultural competition.	
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.	

Expenditure

211101 General Staff Salaries	152,390	25,792	16.9
221002 Workshops and Seminars	5,327	2,684	50.4
227001 Travel inland	1,946	1,053	54.1
227004 Fuel, Lubricants and Oils	4,000	3,711	92.8

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

undertaken in the slaughter slabs	Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	
No of livestock by types using dips constructed	0 (N/A)	0 (using hand sprayers)	0
No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	11700 (Nangabo, Busukuma, nabweru, wakiso, Gombe Kakiri and Namayumba)	58.50

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:

Supervision reports submitted (4)

Monitoring reports submitted(4)

Livestock disease surveillance, and monitoring reports submitted

Public education on livestock disease control conducted

Vaccines procured (FMD 20,000 rabies 5,000).

3,000 Pets vaccinated against rabies.

No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.

Butcheries & Slaughter facilities inspected.

Laboratory samples submitted for diagnosis.

Livestock farmers mobilized & prepared for Agric competitions

Farmers mobilized and prepared for agricultural exhibition

Carried out pregnancy diagnosis and follow up on Heifers distributed under NAADS. 4 Cattle traders and 3 Veterinary drugs shops registered and licensed. 23 Butcheries in Nangabo Subcounty and 4 Slaughter facilities (Wakiso, Kakiri, Kyengeru and Namayumb

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

targeting of HIV/AIDS
affected families. HIV
affected families supported

Procure and distribute birds,
feeds , drug kits ,gilts and
friesian heifers.

Expenditure

211101 General Staff Salaries	168,565	204,346	121.2
211103 Allowances	4,849	3,756	77.5
221002 Workshops and Seminars	2,400	1,200	50.0
224001 Medical and Agricultural supplies	3,000	790	26.3
227001 Travel inland	5,126	4,004	78.1
227004 Fuel, Lubricants and Oils	4,505	2,444	54.3
<i>Wage Rec't:</i>	168,565	<i>Wage Rec't:</i> 204,346	<i>Wage Rec't:</i> 121.2
<i>Non Wage Rec't:</i>	20,130	<i>Non Wage Rec't:</i> 12,194	<i>Non Wage Rec't:</i> 60.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	188,695	Total 216,540	Total 114.8%

Output: Fisheries regulation

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	948732 (late niloticus, 588,422 kgs tilapia 306,238 kgs others 54,072 kgs from 28 BMUs)	39.19
No. of fish ponds stocked	3 (Kyengera & Nabbingo)	17 (3,000 Tilapia 45,000 Clarias Done under NAADS/OWC)	566.67
No. of fish ponds constructed and maintained	3 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcount)	3 (District headquarters and Namayumba)	100.00

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	<p>Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)</p> <p>BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)</p> <p>Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).</p> <p>BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).</p> <p>Catch assesement reports compiled and submitted.</p> <p>Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)</p>	<p>Catch assessment reports compiled and submitted. 37</p> <p>Fish farmers visited and guided (farmers, Wakiso, MENDE, Katabi & Nsangi Nsangi, masuliita and nangabo) and Verified 17 Farmers For Stocking Under NAADS/OWC. 784 BAGS (15,686 KGS) of fish feeds received</p>	
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Expenditure

211101 General Staff Salaries	148,139	67,965	45.9
211103 Allowances	11,069	5,740	51.9
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0
227001 Travel inland	5,117	3,848	75.2
227004 Fuel, Lubricants and Oils	5,270	2,424	46.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbee A & B)	500 (Kasanje ,katabi, Ssisa, Entebbee A & B)	41.67
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Non Standard Outputs:	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	monitored and services tsetse traps in Ssisa, Kasanje and Katabi subcounties . Focal person appointed for the FARM Based Bee Reserves Establishment Project . 9 farmer visited in preparation for the projects
	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 throughout the district.(39)	

Expenditure

211101 General Staff Salaries	28,774	3,043	10.6
211103 Allowances	2,000	1,000	50.0
227001 Travel inland	3,248	1,952	60.1
227004 Fuel, Lubricants and Oils	1,754	1,315	75.0
Wage Rec't:	28,774	Wage Rec't: 3,043	Wage Rec't: 10.6
Non Wage Rec't:	7,002	Non Wage Rec't: 4,267	Non Wage Rec't: 60.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	35,776	Total 7,310	Total 20.4

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter,Entebbe MC A & B , Kira TC, Nansana TC, Wakiso TC, KakiriTC, Masuliita TC, Nanmayumba TC)	22 (ensitization on taxation business registration, compliance with regulatory requirements and laws . Nsangi,Nnasana, Nangabo, Mildmay 5 in Entebbe, kakiri 2)	220.00
No of awareness radio shows participated in	4 (CBS FM Radio)	2 (CBS FM Radio)	50.00
Non Standard Outputs:	Staff salaries and allowances paid....	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	175		129		73.7
Wage Rec't:	31,668	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	5,678	Non Wage Rec't:	129	Non Wage Rec't:	2.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	37,346	Total	129	Total	0.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (District wide)	30 (District wide)	250.00
No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	9 (Ntula packaging (kajjansi) , 2 flour milling (nabweru) and Wine factory)	75.00
No of awareness radio shows participated in	4 (Radio CBS FM)	2 (Radio CBS)	50.00
Non Standard Outputs:	Market Linkage support. Build capacity of private sector to participate in LED	Cordinated and Managed LRDP projects. Collected accountability for projects	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,472	<i>Non Wage Rec't:</i>	817	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,472	Total	817	Total	18.3%

Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly market information bulletin)	5 (quarterly market information bulletin and Trade info bulletin)	125.00
No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	3 (one juice packer (Kajjansi ssisa))	75.00
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIIP Formation of User group and Capacity building	6 CAIIP Agro Processing Facilities visited	

Expenditure

227004 Fuel, Lubricants and Oils	1,000	1,130	113.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,416	1,130	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,416	1,130	46.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	29 (district wide)	96.67
No. of cooperative groups mobilised for	30 (district wide)	103 (district wide)	343.33

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,794	<i>Non Wage Rec't:</i>	2,194	<i>Non Wage Rec't:</i>	122.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,794	Total	2,194	Total	122.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:	Salaries paid for health staff	Salaries paid for health staff
	2 District health staff supported in medical/ surgical intervention	28 weekly on spot visits conducted
	2 burial expenses supported	3 Quarterly integrated support supervision visits conducted.
	20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, and malaria.	3 Quarterly HESS monitoring visit conducted.
	GAVI Funds	3 Quarterly PFP support supervision visit conducted.
	Increase out-patient utilization attendance from 75.7% to 83.3%	34 DHT meetin
	Increase the number of technically supervised deliveries from 35.7% to 42.8%.	
	Maintain the penta-valent immunization coverage at above 100%	
	Increase TB Case Notification from 67% to 75%.	
	Reduce the HIV new infections to 0% annually.	
	Increase ART enrolment from 85.1% to 90%.	

Reduce case Fatality Rate due

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

4 Quarterly HESS monitoring visits conducted.

4 Quarterly PFP support supervision visits conducted.

36 DHT meetings held and minutes in place.

4 Quarterly DHMT meetings held and minutes in place.

4 Quarterly In- Charges meetings held and minutes in place.

4 Quarterly District AIDS Committees (DAC) meetings held and minutes in place.

4 Quarterly implementing Partners meetings held and minutes in place.

Expenditure

211101 General Staff Salaries	4,710,480	2,093,213	44.4
211103 Allowances	15,485	3,122	20.2
221002 Workshops and Seminars	145,224	7,960	5.5
221003 Staff Training	10,000	8,194	81.9
221007 Books, Periodicals & Newspapers	3,162	736	23.3
221009 Welfare and Entertainment	28,917	6,780	23.4
221011 Printing, Stationery, Photocopying and Binding	19,594	4,993	25.5
222001 Telecommunications	10,918	90	0.8

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	99 (Entebbe Hospital)	81 (Entebbe Hospital)	81.82
Number of total outpatients that visited the District/ General Hospital(s).	67676 (Entebbe Hospital)	19412 (Entebbe Hospital)	28.68
No. and proportion of deliveries in the District/General hospitals	4683 (Entebbe Hospital)	4182 (Entebbe Hospital)	89.30
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963 (Entebbe Hospital)	6328 (Entebbe Hospital)	63.52
Non Standard Outputs:	400 caesars conducted	837 caesars conducted	
	0 maternal deaths	1 maternal death	
	4020 children immunised with DPTHepHib3	1785 children immunised with DPTHepHib3	

Expenditure

263104 Transfers to other govt. units (Current)	208,945	96,083	46.0
Wage Rec't:		0	0.0
Non Wage Rec't:	208,945	96,083	46.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	208,945	96,083	46.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of outpatients that visited the NGO hospital facility	79479 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	45175 (Kisubi, Saidinah Abubaker, Doctor's, Mildmay, Family care hospitals)	56.84
Non Standard Outputs:	800 Caesars conducted at Kisubi, Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	491 Caesars conducted; 432 at Kisubi, 35 Saidinah Abubaker, 18 Doctor's, 6 Ruth Gay lord, 0 Family care hospital	
	0 Maternal deaths registered at Kisubi, Uganda Martyrs hospitals and Saidinah Abubakar Hospitals Immunise 4800 children with DPTHePib3	2 Maternal deaths registered: 1 at Kisubi and 1 at Saidinah hospitals	

Expenditure

263101 LG Conditional grants (Current)	0	40,356	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,428	40,356	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,428	40,356	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	15943 (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 Bwevogerere SDA Health	9182 (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 Lweza St. Magdalene H/C Bwevogerere (Hassan Turabi)	57.59
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Vote: 555 Wakiso District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

St. Apollo Health Centre	Kabubbu Health Centre
Zia – Angelina Health Centre	Naddangira Health Centre
Muzinda Katereke H/C	Crane Health centre
Nampunge Health centre	Jinja Kalori Health Centre
Lufuka valley Health centre	St. Luke Health Centre Nkumba
Kabubbu Health Centre	Atom Medical Carr)
Naddangira Health Centre	
Crane Health centre	
Jinja Kalori Health Centre	
St. Luke Health Centre Nkumba	
Atom Medical Care	
Kitende CBHC)	

Vote: 555 Wakiso District

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Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593 (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)	19131 (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 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)	84.68
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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

3406 (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)

4008 (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
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)

117.67

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of outpatients that visited the NGO	213518 (Nabbingo Parish Dispensary	209964 (Nabbingo Parish Dispensary	98.34
Basic health facilities	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 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)	Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health 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)	

Non Standard Outputs: N/A

211 ceasers conducted; 58 at Wagagai, 124 at Gwatiro, 15 at Namulundu, 5 at Mirembe and

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	205,453	Total	149,926	Total	73.0%

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

%age of approved posts filled with qualified health workers	99 (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, Kimwany i, 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)	87 (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, Kimwany i, 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)	87.88
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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/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, Kyenger, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	320 (160 H/Ws trained from Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Banda, Nansana, Wamala, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala H/CIIIs)	100.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No.of trained health related training sessions held.	24 (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, Kimwany i, Kireka, Kiriny a, Mutungo, Mutundwe, Bunamway a, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Ky engera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	6 (160 H/Ws trained from Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Banda, Nansana, Wamala, Kireka, Kiriny a, Mutungo, Mutundwe, Bunamway a, Seguku, Kitala, Nalugala H/CIIIs)	25.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of outpatients that visited the Govt. health facilities.

691296 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kiriny, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

459801 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kiriny, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

66.51

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	12276 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)	16607 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)	135.28
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany i, Kireka, Kiriny a, Mutungo, Mutundwe, Bunamway a, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Ky engera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

99 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany i, Kireka, Kiriny a, Mutungo, Mutundwe, Bunamway a, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Ky engera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

100.00

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No. of children immunized with Pentavalent vaccine

42383 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany i, Kireka, Kiriny a, Mutungo, Mutundwe, Bunamway a, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Ky engera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

34019 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany i, Kireka, Kiriny a, Mutungo, Mutundwe, Bunamway a, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Ky engera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

80.27

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of inpatients that visited the Govt. health facilities.	16659 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)	15711 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)	94.31
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Non Standard Outputs:	Not Planned for	146 Caesars conducted: 49 at Namayumba, 33 at Wakiso, 19 at Buwambo, 5 at Ndejje and 40 at Kasangati H/Cs
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Expenditure

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2667 (Monthly Staff data forms were filled in and submitted.)	98.02
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2684 (Staff data forms filled.)	98.64
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	15,807,334	13,140	0.1%
Wage Rec't:	15,807,334	Wage Rec't: 13,140	Wage Rec't: 0.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,807,334	Total 13,140	Total 0.1%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	40300 (32300 P7 candidates expected to register for PLE)	0 (N/A)	.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

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.	N/A
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Expenditure

263101 LG Conditional grants (Current)	1,140,658	769,672	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,140,658	769,672	67.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,140,658	769,672	67.5%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)	1 (Signing completion certificates and monitoring of construction works.)	12.50
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Completion of a 2 classroom block with an office constructed at Katadde P/S	Signing of the completion certificate	

Expenditure

231001 Non Residential buildings (Depreciation)	307,737	60,220	19.6%
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students sitting O level	13000 (13000 candidates to be registered in O- level.)	0 (N/A)	.00
No. of students passing O level	6500 (6500 candidates from 57 USE schools to pass O- level.)	8050 (Submission of summaries for the results)	123.85
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	997 (Submission of monthly staff data forms)	99.50
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>211101 General Staff Salaries</i>	8,456,410	1,315,838	15.6%
<i>Wage Rec't:</i>	8,456,410	<i>Wage Rec't:</i> 1,315,838	<i>Wage Rec't:</i> 15.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,456,410	Total 1,315,838	Total 15.6%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universial Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	32789 (Filling in cencus forms)	111.15
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>321419 Conditional transfers to Secondary Schools</i>	4,400,511	2,933,674	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,400,511	<i>Non Wage Rec't:</i> 2,933,674	<i>Non Wage Rec't:</i> 66.7%

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

tertiary education	Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Poly technic to be registered in the in.stitutions)	forms)	
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 Poly technic to be Paid)	106 (Submission of staff data forms)	96.36
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
211101 General Staff Salaries	492,611	430	0.1
	<i>Wage Rec't:</i> 492,611	<i>Wage Rec't:</i> 430	<i>Wage Rec't:</i> 0.1
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
	Total 492,611	Total 430	Total 0.1

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs:	5 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, Shimon PTC school, and Gombe Community Poly technic to be Paid	Submission of students enrollment
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Expenditure

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,179,385	Total	392,217	Total	33.3%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	Filling of staff data, payment for maintainance and producing of accountability .
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers	
	Furnishing the Departmental registry	
	Conduct 2015 Mock Exams for all Primary schools	
	Conduct 2015 PLE Exams for all Primary schools	
	Repair office sanitary facility at the department	
	Facilitation for DEOs fuel.	

Expenditure

211101 General Staff Salaries	156,453	14,963	9.6%
211103 Allowances	60,000	16,913	28.2%
221011 Printing, Stationery, Photocopying and Binding	1,087,807	70,086	6.4%
227004 Fuel, Lubricants and Oils	25,000	2,000	8.0%

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of secondary schools inspected in quarter	420 (420 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	120 (Writing reports.)	28.57
No. of tertiary institutions inspected in quarter	50 (75 private and government tertiary to be inspected annually.)	14 (Writing reports.)	28.00
No. of inspection reports provided to Council	12 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 15/16)	3 (Compiling monthly reports.)	25.00
No. of primary schools inspected in quarter	2500 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	650 (Production of reports for.)	26.00
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>	Writing of reports.	

Expenditure

227001 Travel inland	41,495	35,654	85.9
227004 Fuel, Lubricants and Oils	111,772	32,866	29.4
Wage Rec't:		0	0.0
Non Wage Rec't:	169,200	68,520	40.5
Domestic Dev't:		0	0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2015. Music Dance and Drama competetions from zonal up to district and regional level 2015. Scouts and Guides activities 2015. Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2016. Football for secondary schools from zonal up district level 2016. District Football and Netball championship for subcounty and Town counils 2016	N/A
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Expenditure

221010 Special Meals and Drinks	8,098	1,200	14.8
227001 Travel inland	23,902	22,059	92.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 50,000		<i>Non Wage Rec't:</i> 23,259	<i>Non Wage Rec't:</i> 46.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total 50,000		Total 23,259	Total 46.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

0

Non Standard Outputs:	Ensure that all the Works department staff and Labour Based Gangs 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
	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 by Works Committee
	ADRICS exercise conducted	Headmen and
	Road maintenance Hand Tools procured	
	Headmen and Road Overseers trained	

Expenditure

211101 General Staff Salaries	125,129		19,732		15.8
211103 Allowances	59,004		20,944		35.5
225001 Consultancy Services- Short term	30,142		19,052		63.2
227001 Travel inland	135,841		17,368		12.8
227004 Fuel, Lubricants and Oils	47,647		2,715		5.7
Wage Rec't:	125,129	Wage Rec't:	19,732	Wage Rec't:	15.8
Non Wage Rec't:	297,535	Non Wage Rec't:	60,079	Non Wage Rec't:	20.2
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs: 24.4km CARs Periodic Maintenance as: Cementer - N/A

Kitetika road (1.5km), Masoli - Sikamukwano (1km) in Nangabo S/C, Nabaziza - St Mark - Kyengera Parents (3km) in Nsangi S/C, Kiwumu - Kirimamboga (1.5km) in Wakiso S/C, Bongole - Kanaaba - Luga (1.2km), Zana - Ndejje (1.5km), St Noah - Nfufu (3km) in Makindye S/C, Kitale - Bemba - Bukendekende (2.5km) in Katabi S/C, Walakira - Johavour road (2km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (1.2km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km), Namawata - Wamirongo (2km) in Busukuma S/C, Lutisi - Muguluka - Bukondo (2km) in Namayumba S/C, and Tula - Kidokolo - Kinyalwanda (2km).

161.70km 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-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Phelo, Mulyondo, TC (2km)

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

(6.5km), Mbugu-Kalanzi
 (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-
 Kyavubu (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.

11.2km CARs Mechanical
 Maintenance as: Kyengeza-
 Nansumba (2.2km) in Masulita
 S/C, World Ahead -
 Kiryagonja (2.7km) in Gombe
 S/C, Bugera-Jali (2.8km) in
 Kasanje S/C, Sanda-Nalubi
 (2km), and Katubwe-Banda
 (1.5km) in Mende S/C.

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	273,946	Total	273,946	Total	100.0%

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Resealing of Western Ring road phase III (2nd seal) in Nansana TC, Kireka - Kamuli - Naalya Road in Kira TC)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>263104 Transfers to other govt. units (Current)</i>	300,808	189,649	63.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	300,808	189,649	63.0%
<i>Donor Dev't:</i>		0	0.0%
Total	300,808	189,649	63.0%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of to Bitumen standards for Kira - Kiwologoma - Nakwero Road to Bitumen standards in Kira TC, Naluuma road in Nansana TC, Kisimbiri Post Office road in Wakiso TC, and Kiziba - UWEZO - Katikamu - Kabale road in Masulita TC)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of Urban paved roads periodically maintained	4 (Nansana Town Council (2.1km) and Kira Town Council (2.1km).)	0 (N/A)	.00
Length in Km of Urban paved roads routinely maintained	28 (Nansana Town Council (15km) and Kira Town Council (12.7km))	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	191,215	228,912	119.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	191,215	228,912	119.7%
Donor Dev't:		0	0.0%
Total	191,215	228,912	119.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	65 (Labour Based Routine maintenance: Kakiri TC (20Km), Namayumba TC (10.1km) Wakiso (2km) and Masulita TC (25.9km).)	23 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).)	35.38
	Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	
Length in Km of Urban unpaved roads periodically maintained	13 (Periodically maintained Nansana TC (1.4Km) and Kakiri TC (1.5km), Namayumba TC (5km) and Masulita TC (5.5km).)	3 (Periodically maintained Namayumba TC (1.5km) and Masulita TC (1.5km).)	23.08
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri	Equipment repairs and administrative costs in Kira	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	706,325	<i>Domestic Dev't:</i>	177,966	<i>Domestic Dev't:</i>	25.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	706,325	Total	177,966	Total	25.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (Periodic Maintenance (13.1Km): Nsangi - Buloba (4.7km), Kawanda - Kayunga (6.4km), Namasuba - Ndejje - Kitiko (2km).)	7 (Periodic Maintenance (6.4km) Kawanda - Kayunga (6.4km))	50.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	652 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abay ita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunam waya (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), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.2km), Kasozi - Buhabhere	441 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abay ita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunam waya (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), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.2km), Kasozi - Buhabhere	67.64
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanized Routine

Maintenance (210km):

Gombe - Kungu - Buwambo (9.6km), Nkowe - Mende - Sanga (14km), Gobero - Masulita (7.2km), Kinawa - Kyengera (2.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Manyangwa - Kattabaana (7km), Kattabaana - Nasirya -

Mechanized Routine

Maintenance (58.6km):

Kinawa - Kyengera (2.6km), Mikka - Buwembo - Katayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Ggulwe - Bubajja - Nakusazza (5.3km), Kitezi - Kiti -

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Kitende (6.8km), Ggulwe -
 Bubajja - Nakusazza (5.3km),
 Nabweru - Wamala (7.6km),
 Nakawuka - Namutamala
 (8.6km), Star - Bunamwaya
 (6Km), Kitanda - Sayi -
 Kiweebwa (8.8km),
 Namulanda - Bweya - Ddewe
 (9km), Lubowa - Lweza
 (2.2km), Kitovu - Ssangu -
 Kitemu (11.3km), Kitezi -
 Kiti - Namulonge (20.9km).)

No. of bridges maintained	0 (Not Planned)	0 (N/A)	0
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Non Standard Outputs:	Road works using Property rates funds in Property Rating areas	Done
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Spot improvement of Swamps along; Nsangi - Buloba (600M), Sentema - Mengo (1000M), Kawempe - Namalere (1000M), Buloba - Kakiri (300M), Buloba - Bukasa (300M), Ssisa - Kitovu (400M) roads using Road Funds, Local Revenue and LDG funds

Expenditure

263104 Transfers to other govt. units (Current)	2,399,430	277,323	11.6
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Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	1,297,119	Non Wage Rec't:	277,323
Domestic Dev't:	1,102,311	Domestic Dev't:	0
		Domestic Dev't:	0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Swamp raising of Nakalere IV Swamp Phase II in Kira TC	It was done
	Supply of Culverts for selected District Roads	

Expenditure

231003 Roads and bridges (Depreciation)	135,989	94,255	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	135,989	94,255	69.3%
Donor Dev't:		0	0.0%
Total	135,989	94,255	69.3%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0
Length in Km. of rural roads constructed	8 (District roads upgraded to bituminised surface (Namausba - Ndejje - Kitiko (2km), Lubowa - Upper Quality (1km), Nabweru - Wamala - Maganjo (2km), and Seguku - Kasenge - Buddo (2km) Bunamwaya - Kisigula - Mutundwe (0.5km)).)	2 (District roads upgraded to bituminised surface Seguku - Kasenge - Buddo (1km)) work started.)	25.00
Non Standard Outputs:	N/A	N/A	

Expenditure

231003 Roads and bridges (Depreciation)	9,500,000	645,232	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Renovation and repair of District Headquarter buildings	It was completed and painting is done
	Scrutinizing and assessing of 1000 building plans / drawing	
	500 Post approval site inspections on construction sites done	
	400 Site inspection reports on construction sites in place	
	Engineering technical guidance offered to different stakeholders	

Expenditure

228001 Maintenance - Civil	30,374	1,919	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,374	1,919	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,374	1,919	6.3%

Output: Plant Maintenance

0

Non Standard Outputs:	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	We have paid supply for spare parts of kobelico moto grader and CAT moto grader
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,455	Total	61,433	Total	64.4%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0

Non Standard Outputs:	One VIP Public Toilet Constructed at District Headquarters	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	66,245	55,934	84.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,245	55,934	84.4%
Donor Dev't:		0	0.0%
Total	66,245	55,934	84.4%

Output: Furniture and Fixtures (Non Service Delivery)

0

Non Standard Outputs:	Re-design store for Building Plans, Procure Plan shelves and Burglar proofing of store.	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	10,000		7,245		72.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	7,245	Domestic Dev't:	72.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	7,245	Total	72.5%

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs: Fencing the Headquarter land No physical done for Q3
 at Wakiso District
 Headquarters.

Expenditure

231001 Non Residential buildings (Depreciation)	369,000	137,582	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	369,000	137,582	37.3%
Donor Dev't:		0	0.0%
Total	369,000	137,582	37.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Non Standard Outputs:

1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.

1 Office pick-up and 2 CWO motorcycles not maintained under DWO's office.

4 Accountability Reports prepared

3 Accountability Reports prepared

Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles

Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles for Three Quarters

Site verification carried out for water sources to be constructed during FY 2015/16

Site verification carried out for water sources to be

100% of the required stationery supplied to Water Office.

Utilities (power, telephone and water) bills paid for.

Two(2) planning and advocacy meetings held at Sub-county and district levels

4 Inter S/C meetings held at the District Headquarters to discuss WES quarterly reports and workplans from various S/Cs and Town Councils.

12 months - bank charges paid.

International Water day celebrated on 22 March 2016 in Nungwe Subcounty

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

221002 Workshops and Seminars	15,616	9,767	62.5%
221009 Welfare and Entertainment	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	848	848	100.0%
222003 Information and communications technology (ICT)	790	198	25.0%
<i>Wage Rec't:</i>	45,620	<i>Wage Rec't:</i> 4,777	<i>Wage Rec't:</i> 10.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	32,650	<i>Domestic Dev't:</i> 19,364	<i>Domestic Dev't:</i> 59.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	78,270	Total 24,141	Total 30.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity not planned for.)	0 (Not Planned)	0
No. of supervision visits during and after construction	55 (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, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 3 in Nangabo, 3 in Kasanje, 2 in Makindye, 2 in Mende.)	42 (3 supervision reports for 42 visits carried out (after construction). 5 visits in Namayumba, 5 in Kakiri S/C, 5 in Masulita, 5 in Wakiso, 5 in Nangabo, 2 in Kasanje, 1 in Ssisa, 1 in Nsangi, 1 in Katabi, 3 in Gombe, 3 in Busukuma, 2 in Kasanje, 1 in Makindye, 3 in Mende.)	76.36
No. of water points tested for quality	225 (225 water sources tested for water quality. Kakiri S/C (20), Wakiso S/C (20), Masulita (15), Nsangi (20), Ssisa (20), Kasanje (20), Namayumba (15), Katabi (20), Wakiso T.C (30), Makindye (20), Kira TC (19), Nabweru (20), Nangabo (20))	167 (167 water sources tested for water quality. Kakiri S/C (21), Wakiso S/C (16), Masulita (21), Namayumba (21), Nsangi (20), Ssisa (20), Kasanje (20), Katabi (10), Wakiso T.C (10) & Makindye (8))	74.22

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	3 (3 meeting held at the District Water Office/Sub-county headquarters.)	75.00
Non Standard Outputs:	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	N/A	

Expenditure

221002 Workshops and Seminars	2,448	2,224	90.8
227001 Travel inland	15,305	8,139	53.2
227004 Fuel, Lubricants and Oils	15,017	10,740	71.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	32,118	21,103	65.7
Donor Dev't:	652	0	0.0
Total	32,770	21,103	64.4

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	420 (420 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 (6),	448 (448 water source committee members trained in O&M in the following Sub-counties: - Wakiso (48), Mende (48), Masulita(40), Namayumba (40), Kakiri (40), Nangabo (40), Nsangi (48), Kasanje (40), Katabi (8),	106.67
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

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, 2 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.)	30 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 10 sub counties i.e. 5 in Wakiso SC, 1 in Mende SC, 4 in Masulita SC, 4 in Namayumba SC, 4 in Kakiri S/C, 2 in Nangabo SC and 3 in Nsangi, 2 in in Katabi, 3 in Kasanje & 1 in Ssisa.)	75.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	0
No. of water user committees formed.	56 (56 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)..)	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Wakiso (6), Mende (6), Masulita (5), Namayumba (5), Kakiri (5), Nangabo (5), Nsangi (6), Kasanje (5), Katabi (1), Gombe (5), Busukuma (5) and Makindye (2))	100.00
Non Standard Outputs:	56 sensitisation meetings held on community fulfilment of	N/A	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,344	4,469	70.4
227001 Travel inland	52,228	23,414	44.8
227004 Fuel, Lubricants and Oils	9,418	8,818	93.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	32,724	7,360	22.5
<i>Domestic Dev't:</i>	35,266	29,341	83.2
<i>Donor Dev't:</i>	1,632	0	0.0
Total	69,621	36,701	52.7

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	1 Sanitation Week held in Nangabo Subcounty .	1 Sanitation Week held in Nangabo Subcounty .
	One (1) Baseline sanitation surveys conducted for Nangabo Sub county before and after implementation of sanitation activities,	One (1) Baseline sanitation surveys conducted for Nangabo Sub county before and after implementation of sanitation activities,
		Community mobilization and sensitization and follow-ups on Sanitation Improv

Expenditure

227001 Travel inland	30,552	8,718	28.5
227004 Fuel, Lubricants and Oils	4,621	2,282	49.4
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	37,023	11,000	29.7
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Collection efficiency (% of revenue from water bills collected) 0 (Not Planned) 0 (na) 0

Non Standard Outputs: Installation of meters for Customer Meters (300), and Bulk Meters (10) Installation of meters for Customer Meters (75, and Bulk Meters (2)

Expenditure

228001 Maintenance - Civil	92,899	10,564	11.4
228003 Maintenance – Machinery, Equipment & Furniture	67,301	27,000	40.1
Wage Rec't:		0	0.0
Non Wage Rec't:	160,200	37,564	23.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	160,200	37,564	23.4

Output: Water production and treatment

No. Of water quality tests conducted 350 (In Central Region Districts of Uganda) 0 (na) .00

Volume of water produced 0 (Not Planned) 0 (na) 0

Non Standard Outputs: Reduction in Losses (6 leak repairs and 2 Water storage facility repairs) Reduction in Losses (2 leak repair and 1 Water storage facility repairs)

Proper maintenence of pumps and systems (120routine service of systems, 16 pumps and inverter repairs) Proper maintenence of pumps and systems (30routine service of systems, 4 pumps and inverter repairs)

Expenditure

227001 Travel inland	35,000	17,778	50.8
227004 Fuel, Lubricants and Oils	40,000	14,777	36.9

Vote: 555 Wakiso District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:

-Ensure better documentation and a database for Natural Resources department sectors.

Staff were paid allowances and salaries.

-Develop a solid waste management framework

Held meetings regarding SWM aspects. Held 4 staff meetings including one on Solid waste management planning on

Promote a culture of solid waste management at the District and CBOs using wastes for briquettes.

25/1/2016, NR staff meeting 8/2/2016 and 15/3/2015. a draft SWM framework and ordinance done

-Guide the development sustainable management systems in all aspects of the department (vehicles, equipment, plan approval, data collection, information sharing).

Payro

-Promote effort of CBOs and NGOs in Environment and conservation aspects.

- Procure a firm for formulation of Natural Resources Ordinances

- Demonstrate the use of renewable Energy technologies in the district and develop a policy starting with schools.

Staff salaries for 21 Natural resources staff in the district paid monthly

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Vehicle fueled repaired and serviced on quartely basis.

Vehicle maintainance done

Committee of councill monitor NR sectors

Monthly Staff welfare ensured

,
Annual appraisals and staff supervision done

Stationary procured
Computer supplies procured

Bank charges

Telecommunications ensured

Short term consultancy services for the Natural Resources Ordinance

Coordinating, monitoring and ,
Training of CBOs

Expenditure

211103 Allowances	58,880	16,290	27.7
221009 Welfare and Entertainment	5,600	3,000	53.6
221012 Small Office Equipment	1,000	1,000	100.0
227001 Travel inland	9,500	2,800	29.5
227004 Fuel, Lubricants and Oils	5,435	2,820	51.9
228002 Maintenance - Vehicles	3,000	3,000	100.0
<i>Wage Rec't:</i>	282,664	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,215	<i>Non Wage Rec't:</i>	28,010
		<i>Wage Rec't:</i>	0.0
		<i>Non Wage Rec't:</i>	22.5

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	30 (8 District Tree Nursery workers wage paid monthly . Seedlings produced at the Tree Nursery at Wakiso District Headquarters water bills paid or water ensured for tree nursery Tree planting at Private farms and Institutional land)	8 (District tree Nursery well managed with interested tree farmers. Using previous seasons stocks 22,000 seedlings raised and 1864 pricked Tree nursery wages paid for 8 workers. Seedlings produced at the Tree Nursery at Wakiso District Headquarters water bills paid or water ensured for tree nursery) 22,000 seedlings stock raised and pricked.	26.67
Non Standard Outputs:	Raising of 100,000 tree seedlings of different species Supporting 50 schools and 20 farmers with tree planting stock One tree Nursery mangem	20 tree farmers given technical advice	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,520	13,140	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,040	13,140	65.6%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	40,040	13,140	32.8%

Output: Community Training in Wetland management

No. of Water Shed	3 (Water Shed Management	2 (sensitisation of police	66.67
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters.	Sensitized wetland users around River Mayanja Wetland in Kisigula in Makindye
	3 District Environment Committee meetings held at District Headquarters	1 District Environment Committee meeting conducted at the District Headquarters
	1 District Environment Committee monitoring Conducted	Undertook a rapid assessment exercise around Mayanja Kato wetland system with WMD prior to
	4 Local Environment Committees sensitized in Wetlands by e - law formulation	
	1 Training on river bank management conducted	

Expenditure

221002 Workshops and Seminars	5,155	2,304	44.7%
221010 Special Meals and Drinks	365	310	84.9%
222001 Telecommunications	185	20	10.8%
227001 Travel inland	4,164	1,473	35.4%
227004 Fuel, Lubricants and Oils	408	60	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,147	4,167	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,147	4,167	37.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not Planned)	0
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	Dissemination implementation of the District Wetlands Action Plan to the District Leadership	Quarterly report submitted to line ministry.
	4 Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry.	Establishment of live fencing along two wetland sections in Masulita sub county. 1400 tree seedlings planted.
	Compliance monitoring promoted and restoration orders granted.	20 Compliance monitoring and inspections done
	Wetland classified, demarcated, mapped and protected	
	communities sensitized on wise use of wetlands	
	Environment clubs strengthened in schools.	
	Developments screened and mitigation implementation done.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	133	12.0
225001 Consultancy Services- Short term	15,000	4,444	29.6
227001 Travel inland	2,547	1,638	64.3
227004 Fuel, Lubricants and Oils	1,521	334	21.9
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

	sand and quarry operators, local artisans, land lords)	sub counties.	
		Planning meetings for DSOER data collection done in 5 LLG of Makindye, Katabi, Nsangi and Wakiso T.C and S/c.)	
Non Standard Outputs:	Schools sensitized in tree planting for environment conservation	attended 4 meetings in NEMA to plan for cancellation of titles	
	Water harvesting promoted for all developments	attended one week planning meeting for National Biodiversity Strategic Action Plan.	
	Renewable energy resource harnessing demonstrated at district	attended a weeks training on environmental safeguards organised by NEMA	
	ENR days commemorated	Organised and coordinated a	

Expenditure

221008 Computer supplies and Information Technology (IT)	500	125	25.0%
227001 Travel inland	1,700	1,700	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	3,825	76.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	3,825	76.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	150 (Field inspection to	180 (Field inspection to	120.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

		60 inspections to ensure compliance done in Nangabo, Nabweru, Makindye, Wakiso, Gombe, Nsangi, Ssisa, Kira TC, Kakiri TC, Nansana MC, Katabi s/c and Wakiso s/c.)	
Non Standard Outputs:	Handle 60 EIAs and Audits district wide	58 EIA and audit reports reviewed with comments sent to NEMA	
	Handle 20 environmental related police cases district wide	6 projects monitored for mitigation implementation	
	Mediate 8 conflicts related to Environment district wide	1 environmental related police cases district wide	
	90 development projects screened under LGMSD programme projects district wide	Mediate conflicts related to Environment district wide	
	Mitigation implementation measures monitored under LGMSD programme projects district wide.		
	Develop SWM guidelines and mobilize private solid waste collectors for waste better management.		
	Determine solid waste collection point in the different urban centers.		

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources*Expenditure*

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	7,000	2,000	28.6%
225001 Consultancy Services- Short term	31,648	9,090	28.7%
227001 Travel inland	21,400	10,869	50.8%
227004 Fuel, Lubricants and Oils	2,800	1,000	35.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	21,648	12,090	55.8%
<i>Domestic Dev't:</i>	48,000	12,869	26.8%
<i>Donor Dev't:</i>		0	0.0%
Total	69,648	24,959	35.8%

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

No. of new land disputes settled within FY	20 (Not Planned)	10 (disputes are settled as theyy arise and some are continuos)	50.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	Continue with titling of district properties	1500 titles of various tenures issued
	Use of Land information management system adhered to improve security of tenure	300 surveys jobs approved to have deed plans
	Ensure certificates of titles for district properties	30 routine inspections conducted to get information
	Public awareness seminars on lands and environment issues done	1500 titles of various tenures issued
		300 surveys jobs approved to have deed plans
		30 routine inspections
	Create awareness on land tenure and land rights	
	Approve cadastral surveys jobs received from private surveyors	
	Prepare deed plans	
	Issuance of certificates of title	
	Advise Land board at its meetings	
	Procure seats and tents for better customer care	

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0
227001 Travel inland	6,850	3,794	55.4

Vote: 555 Wakiso District

2015/16 Qu

Cumulative Department Workplan Performance

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. *Natural Resources*

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	<p>Prepare a comprehensive zoning plan for Wakiso District</p> <p>Prepare land scape model for the district headquarters</p> <p>Procure plan storage shelves</p> <p>Computerizing building plans</p> <p>Undertake a physical planning symposium covering the district</p> <p>Sensitization workshops on land use and solid waste management</p> <p>Road naming and addresses in 2 sub counties of Ssisa and Makindye</p> <p>Finalize the detailed plan of Gombe Industrial zone</p> <p>follow up on upgrading of Wakiso to city status meeting</p> <p>Finalize draft land subdivision ordinances to guide real estate developers in wakiso</p> <p>Promote International and external experience sharing visits/ training .</p> <p>Vehicle maintainance and fuel</p>	<p>Draft contract Submitted to contract for comprehensive zonal plan for Wakiso district was at Solicitor General's Office for approval who requested for Commitment for funding from Ministry of Finance. This was Submitted .Consultant -SAVIMAX procured for</p>	
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Vote: 555 Wakiso District

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Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Printing of approval letters, invoices for land subdivision.

Urban greening promoted

Procure stamp (plan received and verification stamps)

Procure GPS machine

Develop a district densification policy on urban Sprawl to control urbanization and fragmentation of land.

Hold 24 DPPC meetings and approval of development applications both land sub division and buildings.

Conduct field inspections and field patrol.

Coordinate with ministry of works on the implementation of the greater kampala Transport Master plan and other government agencies in the transport sector.

Emphasizing the provision of traffic impact assessment reports for bigger projects as submitted by the private developers.

Mapping of road reserves and building lines on primary and

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources*Expenditure*

221002 Workshops and Seminars	23,000	5,150	22.4
221011 Printing, Stationery, Photocopying and Binding	11,000	11,340	103.1
224006 Agricultural Supplies	12,577	7,905	62.9
225002 Consultancy Services- Long-term	460,000	60,000	13.0
227001 Travel inland	20,000	4,000	20.0
227004 Fuel, Lubricants and Oils	23,000	6,763	29.4
228002 Maintenance - Vehicles	2,000	98,628	4931.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	527,577	<i>Non Wage Rec't:</i> 166,083	<i>Non Wage Rec't:</i> 31.5
<i>Domestic Dev't:</i>	169,012	<i>Domestic Dev't:</i> 27,703	<i>Domestic Dev't:</i> 16.4
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	696,589	Total 193,786	Total 27.8%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

0

Non Standard Outputs: Procure portable sawmill co-funded by WWF saw mill cost sharing paid up

Expenditure

231005 Machinery and equipment	15,000	15,000	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	15,000	Total 15,000	Total 100.0%

Confirmation by Head of Department

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:

-Salaries for 31 staff paid

Salaries for 31 staff paid.

-27 CDW from all LLGs mentored on nutrition, gender budgeting and population issues

-Sectoral committee monitoring carried out, workplaces in Gombe, Nsangi, Makindye, Kakiri, Kira, Nangabo and Wakiso, Ssisa, Katabi LLGS

-Sectoral committee monitoring carried out every quarter

-Departmental vehicle serviced and repaired

-Mileage allowances for departmental staff cleared

-Departmental stationery procured

-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.

-District human rights committee functional.

-CSOs in the district mapped by the NGO forum

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

227004 Fuel, Lubricants and Oils	17,500	3,000	17.1
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0
<i>Wage Rec't:</i>	226,345	<i>Wage Rec't:</i> 105,774	<i>Wage Rec't:</i> 46.7
<i>Non Wage Rec't:</i>	61,060	<i>Non Wage Rec't:</i> 25,495	<i>Non Wage Rec't:</i> 41.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	287,405	Total 131,269	Total 45.7

Output: Probation and Welfare Support

No. of children settled	45 (District wide)	61 (Mukono, Kayunga, Mbarara, Kampala Districts and in Nangabo and Kakiri TCs of Wakiso District, Karamonja)	135.56
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	-4 quarterly DOVCC meetings held.	-3 quarterly DOVCC meetings held at the district.	
	30 Child welfare institutions inspected	-16 Child welfare institutions inspected in Katabi, Makindye, Wakiso s/c and Kakiri TC	
	-Day of the African child commemorated.	-80 Routine	
	-Routine probation cases handled		
	-Support supervision for OVC service providers conducted.		
	-Alternative care frame work rolled out		
	-Assesment of foster parents and families carried out		
	-Children's Act disseminated		
	-Community sensetised on proper parenting.		
	-Sectors at the district sensetised on nutriition.		

Expenditure

221002 Workshops and Seminars	6,500	600	9.2
227001 Travel inland	9,000	3,250	36.1
Wage Rec't:		0	0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	-Elderly councils constituted and inducted in Wakiso s/c, Nansana, Kakiri TC, Nangabo, Ssisa and Kira	-60 Village health teams members from the entire district sensited about disabilities and management
	-CBR activities monitored district wide.	-CBR activities in Wakiso, Nabweru, Kira and Masulita
	-Village health teams sensited about disabilities and management	-Elderly council
	-Network for PWD service providers in the District facilitated to hold 2 meetings.	
	-Disability outreaches carried out in Bussi LLG	
	-CBR volunteers facilitated with bicycle allowances.	
	- Assistive devices for PWDs provided by development partners	

Expenditure

221002 Workshops and Seminars	7,000	5,250	75.0%
227001 Travel inland	14,000	10,500	75.0%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Development Workers	Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	
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Non Standard Outputs:	<p>- 27 CDWs facilitated to guide community participate in planning process.</p> <p>-4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district</p> <p>-Support supervision of 50 CDD community projects conducted in the entire district</p> <p>-CBOs registered, supervised and guided</p> <p>- Four departmental meetings involving both district and LLG staff held</p> <p>-Stationery for coordination of CDD program purchased</p>	<p>- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities</p> <p>-3 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillor</p>	
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	24,622	<i>Total</i>	15,403	<i>Total</i>	62.6%

Output: Adult Learning

No. FAL Learners Trained	30 (District Wide)	30 (Entire district)	100.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported

-FAL instructors facilitated with transport.

-Data FAL activities updated.

-Quarterly review and planning meetings on FAL conducted.

-FAL benchmark visits for instructors, learners and CDWs in Wakiso, Mende, Kasanje, and Namayumba LLGs conducted

-FAL profficiency tests conducted.

-Departmental computers and printers maintained and repaired

-Support supervision of CDWs and instructors conducted.

-Adovacay and sensatisation workshops for district councillors conducted

Quarterly meetings for

-3 Quarterly review and planning meeting for 27 CDOs held.

-Quarterly review and planning meeting for 70 FAL instructors conducted.

-2 Departmental computers and printers maintained and repaired

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services*Expenditure*

211103 Allowances	3,000	1,500	50.0%
221002 Workshops and Seminars	15,000	11,214	74.8%
221011 Printing, Stationery, Photocopying and Binding	3,900	1,000	25.6%
227001 Travel inland	24,048	18,322	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,048	32,036	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,048	32,036	69.6%

Output: Gender Mainstreaming

0

Non Standard Outputs:	-District departments and LLGs guided to undertake gender budgeting.	-District departments and LLGs guided to undertake gender budgeting.
	-	-
	Gender IEC materials dessiminated to disitriacts departments, local leaders and CSOs	Gender IEC materials dessiminated to disitriacts departments, local leaders and CSOs
	-Women's day marked.	-70 newly rec
	- Local leaders and technocrats sensetised about gender concepts and budgeting	

Expenditure

221002 Workshops and Seminars	2,500	1,000	40.0%
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

settled

Non Standard Outputs:

-Support supervision of Youth Livelihood Program beneficiary groups

- Youth mobilised to form groups and access financial support under the Youth Livelihood Program

-4 youth supported to undergo vocational training and their start up kits procured under PCY

-PCY and youth activities monitored district wide.

-International youth day marked

- Youth Livelihood program beneficiary groups followed up in order to pay back funds advanced to them.

-New youth groups assessed and submitted to MGLSD for Youth Livelihood program funding

-Youth Livelihood program beneficiary groups monitored

-Meetings to review Youth Livelihood program held.

-Support supervision of Youth Livelihood Program

beneficiary groups in

Namayumba TC, Gombe,

Nansana, Nangabo, Wakiso TC and

Mende

-Youth from the entire district mobilised to form groups and access financial support

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council)	1 (District Youth Council)	100.00
Non Standard Outputs:	-Youth Mobilised and sensetised youth about on going development programs -Four youth council executive meetings held -International Youth Day marked. -Youth council activities coordinated by the district youth council chairperson -4 district youth council meetings held at the the district.	-Youth from the entrie district mobilised and sensetised about on going development programs -3 youth council executive meeting held at the district level Inte	-

Expenditure

221002 Workshops and Seminars	8,000	3,899	48.7
227001 Travel inland	8,701	8,701	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	16,801	12,601	75.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	16,801	12,601	75.0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (District wide)	22 (Kasanje, Ssisa, Namayumba, Mende)	110.00
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Disability, white cane and world sight days marked -Meeting held to vet and select special grant beneficiaries -4 workshops held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of at least 30 selected PWD groups supported using the special grant. -Special grant activities monitored and evaluated -Day of the elderly marked. - 4 disability council meetings held. -Stationery for the disability council purchased -PWDs facilitated to participate in special sports. 	<ul style="list-style-type: none"> -Vetted special grant groups physically verified. -2 Meetings held to vet and select special grant beneficiaries -2 workshops held to orient and induct executive mem 	
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services*Expenditure*

221002 Workshops and Seminars	10,000	8,350	83.5%
227001 Travel inland	11,519	3,879	33.7%
282101 Donations	80,879	58,691	72.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	104,498	<i>Non Wage Rec't:</i> 70,920	<i>Non Wage Rec't:</i> 67.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	104,498	Total 70,920	Total 67.9%

Output: Culture mainstreaming

0

Non Standard Outputs:	-CDWs sensitised about the cultural core function.	-Cultural sites in Kakiri, Kira, Masulita promoted.
	-Cultural sites promoted	-CDWs sensitised about the cultural core function.

Expenditure

221002 Workshops and Seminars	1,500	375	25.0%
227001 Travel inland	1,000	250	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 625	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 625	Total 25.0%

Output: Workbased inspections

0

Non Standard Outputs:	-Workplaces in Ssisa, Makindye, Nsangi, Entebbe, Katabi Kakiri Mende	-Workplaces in Ssisa, Wakiso s/c, Kakiri, Makindye inspected Many employees
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

227001 Travel inland	3,000	1,000	33.3
Wage Rec't:		0	0.0
Non Wage Rec't:	4,500	2,125	47.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,500	2,125	47.2%

Output: Labour dispute settlement

0

Non Standard Outputs:	-Compensation claims computed and submitted them for approval.	-34 Compensation claims computed and submitted for approval.
	-50 employees and employers sensitised on the National Labour Laws	80 Labour disputes in the district followed up and settled
	-Labour disputes in the district followed up and settled	
	-Resources mobilised through proposal writing.	
	-International labour day marked in May 2015.	
	-Database of employers in the district updated for district revenue enforcement team	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	2,730	Total	49.6%

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women Council)	1 (District Women Council)	100.00
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 district wide general meetings for women leaders conducted. -4 women council executive meetings held. -Two skills enhancement trainings for women conducted. -Income generating initiatives for 2 women groups supported. -International women's day marked in March 2015. -Projects for women monitored in the district 	<ul style="list-style-type: none"> - 1 district wide general meetings for women leaders conducted. -3 women council executive meetings held. -Projects for women monitored in Ssisa, Makindye, Mend 	

Expenditure

221002 Workshops and Seminars	3,900	2,975	76.3%
227001 Travel inland	12,801	9,625	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,801	12,600	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,801	12,600	63.6%

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services*Expenditure*

263101 LG Conditional grants (Current)	245,151	250,433	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	245,151	250,433	102.2%
Donor Dev't:		0	0.0%
Total	245,151	250,433	102.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters
	Staff allowances paid	Staff allowances paid
	Staff welfare provided	Staff welfare provided
	12 departmental meetings held	3 departmental meetings held

Expenditure

211101 General Staff Salaries	65,210	45,510	69.8%
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Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.00
Total	106,299	Total	69,840	Total	65.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	6 (Monthly TPC meetings held)	50.00
No of qualified staff in the Unit	6 (6 qualified staff in the planning un)	6 (6 qualified staff in the planning un)	100.00
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	1 (1 council meeting held at the District Headquarte)	16.67
Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT departmental workplans, quarterly performance reports and performance contract prepared	
	2. One Budget conference for FY 2016/17 held	5. One Annual workplan for FY 16/17 prepared	
	3. One BFP for FY 2016/17 prepared and copies disseminated to different stakeholders		
	4. 21 Participatory Planning workshops held in 21 LLGs		
	5. One Annual workplan for FY 16/17 prepared		

Expenditure

227001 Travel inland	16,558	12,074	72.9
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	A District Statistical Abstract for FY 2014/15 compiled	Specific Sector data collection surveys coordinated
	Updated District Basic Data booklet in place.	Information disseminated on key statistical indicators.
	Specific Sector data collection surveys coordinated	
	Information disseminated on key statistical indicators.	

Expenditure

221002 Workshops and Seminars	7,000	2,500	35.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	4,005	2,500	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,971	6,000	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,971	6,000	27.3%

Output: Demographic data collection

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

Population issues integrated into the DDP and the 21 LLGs development plans

2. A District Population Action Plan for FY 2015/16 developed

2. A District Population Action Plan for FY 2015/16 developed

1 Population coordination meeting held at District Headquarters

3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables

Quarterly Monitoring of LLGs done

4. Four Population coordination meetings held at District Headquarters

Two advocacy workshops on POPDEV for political leaders held

5. Quarterly Monitoring of LLGs done

6. Two advocacy workshops on POPDEV for political leaders held

7. Implementation of Births Registration

Expenditure

221002 Workshops and Seminars	32,800	17,617	53.7
221011 Printing, Stationery, Photocopying and Binding	21,300	1,700	8.0
Wage Rec't:		0	0.0
Non Wage Rec't:	23,099	1,700	7.4
Domestic Dev't:		0	0.0
Donor Dev't:	130,000	17,617	13.6

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

- | | |
|--|---|
| 1. Gender mainstreaming done for District and LLGs LDG projects for FY 2015/16 | District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG |
| 2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG | Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16 |
| 3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG | Implementation of LOGICS porogram in all 21 LLGs |
| 4. Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16 | |
| 5. Environmental screening done for District and LLGs LDG projects for FY 2015/16. | |
| 6. Implementation of LOGICS porogram in all 21 LLGs | |
| 7. Mitigation measures for LDG projects are implemented as stated in the Bills of Qauntities (BOQs). | |
| 8. Implementation of District ICT Poicy and E-Business/ Governance | |

Expenditure

222003 Information and

30,000

30,000

100.0

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Output: Development Planning**

0

Non Standard Outputs:	12 Programme coordination meetings held	3 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 Support Supervision and monitoring of supported projects conducted at LLGs	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs
	Two (2) Multi-sectoral monitoing of supported projects conducted at District Level	One Mult
	Community Groups supported under LRDP through Micro - Grants in participating LLGs.	
	Disbursement of LLGs LDG Transfrs	

Expenditure

227001 Travel inland	20,100	16,582	82.5
227004 Fuel, Lubricants and Oils	13,626	7,736	56.8
282101 Donations	774,993	491,803	63.5
Wage Rec't:		0	0.0
Non Wage Rec't:	9,626	156,598	1626.8
Domestic Dev't:	809,593	359,523	44.4

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

Connection of the wireless Local Area net work connected.

Connection of the wireless Local Area net work connected.

Internet to all Department of the District Provided.

Internet to all Department of the District Provided.

Creation of GIS lab project (three computer set , 10 smart phones , one plotter , Arc GIS software and training of user staff)

webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked

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

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

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning*Expenditure*

222003 Information and communications technology (ICT)	21,694	15,000	69.1%
227001 Travel inland	5,000	6,065	121.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,065	40.4%
Domestic Dev't:	31,694	15,000	47.3%
Donor Dev't:		0	0.0%
Total	46,694	21,065	45.1%

Output: Operational Planning

0

Non Standard Outputs:	6 executive chairs 5 Office Tables, 6 Book Shelves, 1 Digital Camera, 5 Printers 2 Desk Top computers 8 Laptops 1 Projector for Planning Unit Procured 2 GPS Machine for Senior Physical Planner Procured	6 executive chairs 5 Office Tables, 6 Book Shelves, 1 Digital Camera, 5 Printers 2 Desk Top computers 8 Laptops 1 Projector for Planning Unit Procured 2 GPS Machine for Senior Physical Planner Procured
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Expenditure

221008 Computer supplies and Information Technology (IT)	25,766	10,000	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,120	0	0.0%
Domestic Dev't:	25,766	10,000	38.8%
Donor Dev't:		0	0.0%
Total	38,886	10,000	25.7%

Output: Monitoring and Evaluation of Sector plans

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

A District Annual Monitoring work plan prepared.

A District Annual Monitoring work plan prepared.

A District Monitoring and Evaluation framework developed

A District Monitoring and Evaluation framework developed

Projects established appraised

Projects established appraised

Vehicle maintainancec

50 staff and other stakeholders trained in M&E tools at District and LLG level

50 staff and other stakeholders trained in M&E tools at District and LLG level

1 Quarterly monitoring vi

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

One Performance Budget Review Retreat conducted for 80 stakeholders

4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs

Expenditure

227001 Travel inland

28,048

22,751

81.1

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

Non Standard Outputs: Ensure that all the 7 Audit staff at the District level are paid monthly salaries. N/A

Continuous professional development, training and mentoring of audit staff done.

Office equipments and motor vehicle maintained.

General office expenses paid.

Subscription to IIA, ICPAU, and LGIIA paid.

Procure a departmental vehicle

Expenditure

211101 General Staff Salaries	85,665	39,630	46.3
211103 Allowances	39,261	11,565	29.5

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

<i>Non Wage Rec't:</i>	126,420	<i>Non Wage Rec't:</i>	37,944	<i>Non Wage Rec't:</i>	30.0
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	232,085	Total	77,574	Total	33.4%

Output: Internal Audit

No. of Internal Department Audits	342 (Eighty (80) USE schools audited,	85 (Eighty (20) USE schools audited,	24.85
	Twenty eighty (28) audits done for seven (7) District Health Sub Districts,	Twenty eighty 7) audits done for seven (7) District Health Sub Districts,	
	Thirty (30) H/CIII's and HCII's audited,	Thirty (4) H/CIII's and HCII's audited,	
	Sixty (60) audits done for 15 sub counties,	Sixty (15) audits done for 15 sub counties,	
	Fourty four (44) audits done for eleven (11) district headquarter departments,	Fourty four (11) audits done for eleven (11) district headquarter departments,	
	One hundred (100) UPE schools audited.)	One hundred (25) UPE schools audited. Vocational schools 2)	
Date of submitting Quaterly Internal Audit Reports	29 07 2015 (Wakiso District Head offices)	22/03/2016 (Wakiso District)	#Error
Non Standard Outputs:	4 Quarterly monitoring of projects done,	1 Quarterly monitoring of projects done,	
	4 Quarterly Procurement audits done,	1 Quarterly Procurement audits done,	
	NAADS inputs verified for	NAADS inputs verified for	

Vote: 555 Wakiso District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit*Photocopying and Binding*

227001 Travel inland	25,000	17,348	69.4
227004 Fuel, Lubricants and Oils	28,681	13,476	47.0
Wage Rec't:		0	0.0
Non Wage Rec't:	61,181	32,424	53.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	61,181	32,424	53.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Wage Rec't:	32,763,448	Wage Rec't:	5,118,887	Wage Rec't:	15.3
Non Wage Rec't:	22,709,811	Non Wage Rec't:	9,759,387	Non Wage Rec't:	43.0
Domestic Dev't:	17,311,422	Domestic Dev't:	2,823,426	Domestic Dev't:	16.3
Donor Dev't:	546,059	Donor Dev't:	51,626	Donor Dev't:	9.4
Total	73,330,740	Total	17,753,326	Total	24.0

Vote: 555 Wakiso District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		164,6
<i>Sector: Works and Transport</i>				47,0
<i>LG Function: District, Urban and Community Access Roads</i>				28,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: BALABALA				5,
Item: 263104 Transfers to other govt. units (Current)				
BUSSI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	5,
Output: District Roads Maintainence (URF)				22,
LCII: GULWE				22,
Item: 263104 Transfers to other govt. units (Current)				
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	2,
Mechanised Routine Maintenance of Gulwe - Bubaja - Nakusazza (5.3km)	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	7,
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,
Mechanised Routine Maintenance of Mabamba - Bwayise - Kinywante (6.3km)	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	9,
<i>LG Function: District Engineering Services</i>				19,
<i>Capital Purchases</i>				
Output: Construction of public Buildings				19,
LCII: BUSSI				19,
Item: 221201 New Residential Buildings (D				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		164,6
<i>LG Function: Pre-Primary and Primary Education</i>				23,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,
LCII: BUGANGA - ZZINGA				7,
Item: 263101 LG Conditional grants (Current)				
Kojja Chance School	Kojja	Conditional Grant to Primary Education	N/A	3,
Bishop Kawuma Zzinga Primary School	Zzinga	Conditional Grant to Primary Education	N/A	3,
LCII: BUSSI				3,
Item: 263101 LG Conditional grants (Current)				
Bussi Modern Primary School	Bussi	Conditional Grant to Primary Education	N/A	3,
LCII: TEBANKIZA				12,
Item: 263101 LG Conditional grants (Current)				
Bussi Gombe Primary School	Gombe	Conditional Grant to Primary Education	N/A	2,
Bussi Parents Primary School	Tebankiza	Conditional Grant to Primary Education	N/A	2,
Bussi Primary School	Bussi	Conditional Grant to Primary Education	N/A	4,
Bulenge Primary School	Bulenge	Conditional Grant to Primary Education	N/A	3,
<i>LG Function: Secondary Education</i>				23,
<i>Lower Local Services</i>				
<i>Output: Secondary Capitalization (USE)(LLS)</i>				23,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		164,6
Output: Maternity ward construction and rehabilitation				41,3
LCII: BUSSI				41,3
Item: 231001 Non Residential buildings (Depreciation)				
Completion of Bussi		Conditional Grant to	N/A	41,3
HCIII Maternity Ward		PHC - development		
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,3
LCII: GULWE				8,3
Item: 263101 LG Conditional grants (Current)				
LAKE VICTORIA		Conditional Grant to	N/A	8,3
ISLANDS CHILD		PHC- Non wage		
CARE UGANDA				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,3
LCII: BUGANGA - ZZINGA				1,3
Item: 263101 LG Conditional grants (Current)				
ZZINGA		Conditional Grant to	N/A	1,3
		PHC - development		
LCII: BUSSI				4,3
Item: 263101 LG Conditional grants (Current)				
BUSSI		Conditional Grant to	N/A	4,3
		PHC- Non wage		
Sector: Water and Environment				6,2
LG Function: Rural Water Supply and Sanitation				6,2
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				6,2
LCII: BUSSI				6,2
Item: 312104 Other Structures				
Supply of HDPE	Bussi Seed School	LGMSD (Former	N/A	6,2
Tanks to Bussi Seed	(Secondary)	LGDP)		

Vote: 555 Wakiso District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		164,6
Item: 263101 LG Conditional grants (Current)				
Bussi		LGMSD (Former LGDP)	N/A	8,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,3
Sector: Works and Transport				89,2
LG Function: District, Urban and Community Access Roads				89,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: SENTEMA				10,
Item: 263104 Transfers to other govt. units (Current)				
KAKIRI	Selected Road Network	Other Transfers from Central Government	N/A	10,
SUBCOUNTY				
Output: District Roads Maintenance (URF)				78,
LCII: BUWANUKA				7,
Item: 263104 Transfers to other govt. units (Current)				
Kawalira - Kakiri	Kawalira - Kakiri	Other Transfers from Central Government	N/A	1,
(Buwanuka) Road	(Buwanuka) (4km)			
Mechanised Routine	Kawalira - Kakiri	Other Transfers from Central Government	N/A	5,
Maintenance of	(Buwanuka) (4km)			
Kawalira - Kakiri				
(Buwanuka) (4km)				
LCII: MAGOGGO				5,
Item: 263104 Transfers to other govt. units (Current)				
Gobero - Magoggo -	Gobero - Magoggo -	Other Transfers from Central Government	N/A	5,
Mwera Road	Mwera (12.5km)			
LCII: NAMPUNGE				10,
Item: 263104 Transfers to other govt. units (Current)				
Nampunge - Ddambwe	Nampunge - Ddambwe	Other Transfers from Central Government	N/A	2,
Road	(5.2km)			
Mechanised Routine		Other Transfers from Central Government	N/A	7,
Maintenance of				
Nampunge - Ddambwe				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,3
Spot improvement of Swamps along Sentema - Mengo (1000M)		Locally Raised Revenues	N/A	50,0
Buloba - Kakiri (13.9km)		Other Transfers from Central Government	N/A	5,0
Sector: Education				527,6
LG Function: Pre-Primary and Primary Education				156,0
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				81,0
LCII: SENTEMA				81,0
Item: 231001 Non Residential buildings (Depreciation)				
Construcion of a 2 classroom block with an Office at Sentema Quaran in Kakiri S/C		LGMSD (Former LGDP)	Being Procured	81,0
Output: Latrine construction and rehabilitation				17,0
LCII: NAMPUNGE				17,0
Item: 231001 Non Residential buildings (Depreciation)				
Construction of VIP Latrines at Kikandwa Baptist Primary School	Kikandwa Baptist P/S	Conditional Grant to SFG	N/A	17,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,0
LCII: BUWANUKA				4,0
Item: 263101 LG Conditional grants (Current)				
St. Francis Kabagezi Primary School	Kabagezi	Conditional Grant to Primary Education	N/A	2,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,3
Kamuli Nalinya Primary School	Kamuli	Conditional Grant to Primary Education	N/A	2,
St. Kizito Buzimba Primary School	Kamuli	Conditional Grant to Primary Education	N/A	3,
LCII: KIKANDWA				7,
Item: 263101 LG Conditional grants (Current)				
Kikandwa C/U Primary School	Kikandwa	Conditional Grant to Primary Education	N/A	3,
Kikandwa Baptist School	Kikandwa	Conditional Grant to Primary Education	N/A	3,
LCII: LUBBE				2,
Item: 263101 LG Conditional grants (Current)				
St. Lubbe Primary School	Lubbe	Conditional Grant to Primary Education	N/A	2,
LCII: LUWUNGA				5,
Item: 263101 LG Conditional grants (Current)				
Kakiri Army primary school	Luwunga	Conditional Grant to Primary Education	N/A	5,
LCII: MAGOGGO				10,
Item: 263101 LG Conditional grants (Current)				
Kirugaluga Primary School	Kirugaluga	Conditional Grant to Primary Education	N/A	3,
Namagera Primary School	Namagera	Conditional Grant to Primary Education	N/A	1,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,3
Katiiti Baptist Primary School	Katiiti	Conditional Grant to Primary Education	N/A	2,3
Gobero Primary School	Gobero	Conditional Grant to Primary Education	N/A	3,0
Gobero Baptist Primary School	Gobero	Conditional Grant to Primary Education	N/A	2,9
LCII: SENTEMA				8,3
Item: 263101 LG Conditional grants (Current)				
Ssentema UMEA Primary School	Sentema	Conditional Grant to Primary Education	N/A	1,9
Ssentema C/U Primary School	Sentema	Conditional Grant to Primary Education	N/A	3,0
Ssentema C/S Primary School	Sentma	Conditional Grant to Primary Education	N/A	3,0
LG Function: Secondary Education				371,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				371,0
LCII: BUWANUKA				65,0
Item: 321419 Conditional transfers to Secondary Schools				
BALIBASEKA SS	BUWANUKA	Conditional Grant to Secondary Education	N/A	65,0
LCII: NAMPUNGE				73,0
Item: 321419 Conditional transfers to Secondary Schools				
NAMPUNGE COMMUNITY HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	73,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,3
WAKISO SS FOR THE DEAF		Conditional Grant to Secondary Education	N/A	110,3
Sector: Health				14,1
LG Function: Primary Healthcare				14,1
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,3
LCII: KIKANDWA				8,3
Item: 263101 LG Conditional grants (Current)				
NAMPUGE		Conditional Grant to NGO Hospitals	N/A	8,3
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,3
LCII: Not Specified				1,3
Item: 263101 LG Conditional grants (Current)				
KASOOZO		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: LUBBE				1,3
Item: 263101 LG Conditional grants (Current)				
LUBBE		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: MAGOGGO				1,3
Item: 263101 LG Conditional grants (Current)				
MAGOGGO		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: SENTEMA				1,3
Item: 263101 LG Conditional grants (Current)				
SENTEMA HCII		Conditional Grant to PHC- Non wage	N/A	1,3

Vote: 555 Wakiso District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,3
Motor Drilled Shallow wells for Kakiri S/C		Conditional transfer for Rural Water	N/A	8,9
LCII: KIKANDWA Item: 312104 Other Structures				8,9
Motor Drilled Shallow wells for Kakiri S/C		Conditional transfer for Rural Water	N/A	8,9
LCII: MAGGOGO Item: 312104 Other Structures				8,9
Motor Drilled Shallow wells for Kakiri S/C		Conditional transfer for Rural Water	N/A	8,9
Output: Borehole drilling and rehabilitation				27,3
LCII: KIKANDWA Item: 312104 Other Structures				27,3
Borehole drilling and installation for Kakiri S/C		Conditional transfer for Rural Water	N/A	27,3
Sector: Social Development				18,0
LG Function: Community Mobilisation and Empowerment				18,0
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				18,0
LCII: BUWANUKA Item: 263101 LG Conditional grants (Current)				18,0
Kakiri S/C		LGMSD (Former LGDP)	N/A	18,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		322,0
<i>Sector: Works and Transport</i>				<i>116,2</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>116,</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				116,3
LCII: KIKUBAMPANGA				116,3
Item: 263104 Transfers to other govt. units (Current)				
Urban unpaved roads Maintenance (LLS) for Kakiri Town Council	Kakiri Town Council Wide	Other Transfers from Central Government	N/A	116,3
<i>Sector: Education</i>				<i>179,4</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,4
LCII: KAKIRI				9,4
Item: 263101 LG Conditional grants (Current)				
St. Anne Naddangira Girls Primary School	Naddangira	Conditional Grant to Primary Education	N/A	2,9
St. Pius Naddangira Primary School	Naddangira	Conditional Grant to Primary Education	N/A	6,4
<i>LG Function: Secondary Education</i>				<i>170,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				170,3
LCII: BUKALANGO				42,3
Item: 321419 Conditional transfers to Secondary Schools				
ST PETERS SS BUKALANGO		Conditional Grant to Secondary Education	N/A	42,3
LCII: KIKUBAMPANGA				127,3

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		322,0
LCII: KAKIRI				13,4
Item: 263101 LG Conditional grants (Current)				
SOS MEDICAL CENTER - KAKIRI		Conditional Grant to NGO Hospitals	N/A	5,
NADANGIRA		Conditional Grant to NGO Hospitals	N/A	8,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: KAKIRI				4,
Item: 263101 LG Conditional grants (Current)				
KAKIRI		Conditional Grant to PHC- Non wage	N/A	4,
<i>Sector: Social Development</i>				8,3
<i>LG Function: Community Mobilisation and Empowerment</i>				8,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,
LCII: KAKIRI				8,
Item: 263101 LG Conditional grants (Current)				
Kakiri TC		LGMSD (Former LGDP)	N/A	8,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		176,2
Sector: Works and Transport				37,1
LG Function: District, Urban and Community Access Roads				37,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,,
LCII: KASANJE				10,,
Item: 263104 Transfers to other govt. units (Current)				
KASANJE	Selected Road Network	Other Transfers from	N/A	10,,
SUBCOUNTY		Central Government		
Output: District Roads Maintenance (URF)				26,,
LCII: KASANJE				5,,
Item: 263104 Transfers to other govt. units (Current)				
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from	N/A	5,,
		Central Government		
LCII: SOKOLO				3,,
Item: 263104 Transfers to other govt. units (Current)				
Kikondo - Sokolo - Kasanje Road	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from	N/A	3,,
		Central Government		
LCII: SSAZI				17,,
Item: 263104 Transfers to other govt. units (Current)				
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from	N/A	3,,
		Central Government		
Mechanised Routine Maintenance of Kisindye - Mabamba (9km)	Kisindye - Mabamba (9km)	Other Transfers from	N/A	13,,
		Central Government		
Sector: Education				90,0
LG Function: Pre-Primary and Primary Education				50,,

Vote: 555 Wakiso District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		176,2
Bugogo Primary School	Bugogo	Conditional Grant to Primary Education	N/A	2,3
LCII: JJUNGO				11,0
Item: 263101 LG Conditional grants (Current)				
Ssagala Primary School	Sagala	Conditional Grant to Primary Education	N/A	2,0
Ssakabusolo Primary School	Sakabusolo	Conditional Grant to Primary Education	N/A	1,8
Jjungo Primary School	Jjungo	Conditional Grant to Primary Education	N/A	4,0
Buvvi chance primary school	Buvvi	Conditional Grant to Primary Education	N/A	3,0
LCII: KASANJE				12,9
Item: 263101 LG Conditional grants (Current)				
Buyege Boys Primary School	Buyege	Conditional Grant to Primary Education	N/A	4,0
St. Thereza Buyege Girls P/S	Buyege	Conditional Grant to Primary Education	N/A	5,0
Kasanje C/U Primary School	Kasanje	Conditional Grant to Primary Education	N/A	2,3
LCII: MAKKO				5,0
Item: 263101 LG Conditional grants (Current)				
Kasaamu Primary School	Kasaamu	Conditional Grant to Primary Education	N/A	1,9

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		176,2
LCII: SSAZI				9,0
Item: 263101 LG Conditional grants (Current)				
Zziba Primary School	Zziba	Conditional Grant to Primary Education	N/A	3,4
Namugala Primary School	Namugala	Conditional Grant to Primary Education	N/A	5,0
LG Function: Secondary Education				39,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,0
LCII: JJUNGO				39,0
Item: 321419 Conditional transfers to Secondary Schools				
JJUNGO SSS		Conditional Grant to Secondary Education	N/A	39,0
Sector: Health				12,5
LG Function: Primary Healthcare				12,5
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,0
LCII: KASANJE				8,0
Item: 263101 LG Conditional grants (Current)				
BUYEGE		Conditional Grant to NGO Hospitals	N/A	8,0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,0
LCII: KASANJE				4,0
Item: 263101 LG Conditional grants (Current)				
KASANJE		Conditional Grant to PHC- Non wage	N/A	4,0
Sector: Water and Environment				27,5

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		176,2
Item: 312104 Other Structures				
Hand dug shallow wells for Kasanje S/C	Bugogo Village	Conditional transfer for Rural Water	N/A	6,
LCII: SSAZI				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Kasanje S/C	Namugala Primary School	Conditional transfer for Rural Water	N/A	6,
LCII: ZZIBA				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Kasanje S/C	St. Jude Zziba Primary School	Conditional transfer for Rural Water	N/A	6,
Sector: Social Development				9,0
LG Function: Community Mobilisation and Empowerment				9,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,
LCII: KASANJE				9,
Item: 263101 LG Conditional grants (Current)				
Kasanje		LGMSD (Former LGDP)	N/A	9,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,9
<i>Sector: Works and Transport</i>				218,6
<i>LG Function: District, Urban and Community Access Roads</i>				218,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,
LCII: KITALA				22,
Item: 263104 Transfers to other govt. units (Current)				
KATABI	Selected Road Network	Other Transfers from	N/A	22,
SUBCOUNTY		Central Government		
Output: District Roads Maintenance (URF)				196,
LCII: NKUMBA				196,
Item: 263104 Transfers to other govt. units (Current)				
Bunono - Abayita	Bunono - Abayita Ababiri	Other Transfers from	N/A	1,
Ababiri Road	(3km)	Central Government		
Road works using	Property Rating areas	Locally Raised	N/A	120,
Property Rates Funds		Revenues		
Road works using	Property Rating areas	Unspent balances –	N/A	75,
Property Rates Funds		Locally Raised		
		Revenues		
<i>Sector: Education</i>				412,4
<i>LG Function: Pre-Primary and Primary Education</i>				77,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				77,
LCII: KABAALE				7,
Item: 263101 LG Conditional grants (Current)				
Entebbe UMEA	Kitubulu	Conditional Grant to	N/A	7,
Primary School		Primary Education		
LCII: KISUBI				41,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,9
Namugonde Primary School	Namugonde	Conditional Grant to Primary Education	N/A	4,
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi	Conditional Grant to Primary Education	N/A	9,
St. Charles Lwanga Kawuku	Kawuku	Conditional Grant to Primary Education	N/A	5,
Bugiri Public Primary School	Bugiri	Conditional Grant to Primary Education	N/A	2,
LCII: KITALA Item: 263101 LG Conditional grants (Current)				3,
St. Kizito Mpala Primary School		Conditional Grant to Primary Education	N/A	3,
LCII: NALUGALA Item: 263101 LG Conditional grants (Current)				3,
St Paul Bulega Primary School	Bulega	Conditional Grant to Primary Education	N/A	3,
LCII: NKUMBA Item: 263101 LG Conditional grants (Current)				21,
St Denis Kigero Primary School	Kigero	Conditional Grant to Primary Education	N/A	5,
Nkumba Quran Primary School	Nkumba	Conditional Grant to Primary Education	N/A	5,
Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	7,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,9
Item: 321419 Conditional transfers to Secondary Schools				
KAWUKU SSS		Conditional Grant to Secondary Education	N/A	23,
LCII: KITALA				137,
Item: 321419 Conditional transfers to Secondary Schools				
KITALA SS		Conditional Grant to Secondary Education	N/A	137,
LCII: NKUMBA				39,
Item: 321419 Conditional transfers to Secondary Schools				
ENTEBBE KINGS SS		Conditional Grant to Secondary Education	N/A	39,
LG Function: Skills Development				134,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,
LCII: KISUBI				134,
Item: 263361 Conditional Transfers for Non Wage Technical Institutes				
ST. JOSEPHS TECHNICAL INSTITUTE KISUBI		Conditional Transfers for Non Wage Technical Institutes	N/A	134,
Sector: Health				110,4
LG Function: Primary Healthcare				110,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				80,
LCII: KISUBI				80,
Item: 263101 LG Conditional grants (Current)				
Kisubi hospital		Conditional Grant to PHC- Non wage	N/A	

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,9
ST. LUKE HC		Conditional Grant to NGO Hospitals	N/A	8,
WAGAGAI		Conditional Grant to PHC- Non wage	N/A	10,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: KISUBI				7,
Item: 263101 LG Conditional grants (Current)				
BUSIRO SOUTH HSD		Conditional Grant to PHC - development	N/A	7,
LCII: KITALA				1,
Item: 263101 LG Conditional grants (Current)				
KITALA		Conditional Grant to PHC- Non wage	N/A	1,
LCII: NALUGALA				1,
Item: 263101 LG Conditional grants (Current)				
NALUGALA		Conditional Grant to PHC- Non wage	N/A	1,

Sector: Water and Environment**6,2****LG Function: Rural Water Supply and Sanitation****6,***Capital Purchases***Output: Construction of piped water supply system****6,**

LCII: KISUBI

6,

Item: 312104 Other Structures

Supply of HDPE St. Benedict Technical

LGMSD (Former

N/A

6,**Tanks to St. Benedict** College Kisubi

LGDP)

Technical College**Kisubi for Water**

H

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,9
Katabi		LGMSD (Former LGDP)	N/A	10,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,4
<i>Sector: Works and Transport</i>				23,5
<i>LG Function: District, Urban and Community Access Roads</i>				23,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,5
LCII: BBAALE - MUKWENDA				19,5
Item: 263104 Transfers to other govt. units (Current)				
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	N/A	19,5
Output: District Roads Maintenance (URF)				4,0
LCII: MANZE				4,0
Item: 263104 Transfers to other govt. units (Current)				
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	4,0
<i>Sector: Education</i>				173,7
<i>LG Function: Pre-Primary and Primary Education</i>				104,0
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,3
LCII: Not Specified				72,3
Item: 231001 Non Residential buildings (Depreciation)				
Construcion of a 2 classroom block at Kambugu Umea P/S		Conditional Grant to SFG	N/A	72,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,0
LCII: BBAALE - MUKWENDA				4,0
Item: 263101 LG Conditional grants (Current)				
Bbale Wasswa Primary School	Bbale	Conditional Grant to Primary Education	N/A	4,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,4
Item: 263101 LG Conditional grants (Current)				
St.Urika Luwami primary School	Luwami	Conditional Grant to Primary Education	N/A	3,4
LCII: LWEMWEDDE				9,0
Item: 263101 LG Conditional grants (Current)				
Bugujju C/U Primary School	Bugujju	Conditional Grant to Primary Education	N/A	2,5
Wabiyinja C/S Primary School	Wabiyinja	Conditional Grant to Primary Education	N/A	3,2
Kambugu UMEA Primary School	Kambugu	Conditional Grant to Primary Education	N/A	2,9
LCII: MANZE				2,9
Item: 263101 LG Conditional grants (Current)				
Manze Primary School	Manze	Conditional Grant to Primary Education	N/A	2,9
LCII: NAKIKUNGUBE				5,3
Item: 263101 LG Conditional grants (Current)				
St. Joseph Bukobero Primary School	Bukobero	Conditional Grant to Primary Education	N/A	2,0
Nakikungube Primary School	Nakikungube	Conditional Grant to Primary Education	N/A	3,0
LG Function: Secondary Education				68,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,0
LCII: MANZE				68,0
Item: 221410 Conditional transfers to Secondary Schools				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,4
Item: 263101 LG Conditional grants (Current)				
KYENGEZA		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: LUGUNGUDDE				1,3
Item: 263101 LG Conditional grants (Current)				
LUGUNGUDDE		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: MANZE				4,4
Item: 263101 LG Conditional grants (Current)				
BUSAWAMANZE		Conditional Grant to PHC- Non wage	N/A	4,4
LCII: TUMBALI				1,3
Item: 263101 LG Conditional grants (Current)				
KAMBUGU		Conditional Grant to PHC- Non wage	N/A	1,3
<i>Sector: Water and Environment</i>				72,1
<i>LG Function: Rural Water Supply and Sanitation</i>				72,1
<i>Capital Purchases</i>				
Output: Shallow well construction				44,5
LCII: KYENGEZA				8,9
Item: 312104 Other Structures				
Motor Drilled Shallow wells for Masulita S/C	Nansomba Village	LGMSD (Former LGDP)	N/A	8,9
LCII: LUGUNGUDDE				8,9
Item: 312104 Other Structures				
Motor Drilled Shallow wells for Masulita S/C	Nakatunda Village	LGMSD (Former LGDP)	N/A	8,9

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,4
Motor Drilled Shallow wells for Masulita S/C	Nakikungube Village	LGMSD (Former LGDP)	N/A	8,9
LCII: TUMBALI				8,9
Item: 312104 Other Structures				
Motor Drilled Shallow wells for Masulita S/C	Kambugu Village	LGMSD (Former LGDP)	N/A	8,9
Output: Borehole drilling and rehabilitation				27,3
LCII: KYENGEZA				27,3
Item: 312104 Other Structures				
Borehole drilling and installation for Masulita S/C		Conditional transfer for Rural Water	N/A	27,3
Sector: Social Development				25,0
LG Function: Community Mobilisation and Empowerment				25,0
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				25,0
LCII: BBAALE - MUKWENDA				25,0
Item: 263101 LG Conditional grants (Current)				
Masulita S/C		LGMSD (Former LGDP)	N/A	25,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,117,2
Sector: Works and Transport				514,3
LG Function: District, Urban and Community Access Roads				514,
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				
LCII: MASULITA				
Item: 231003 Roads and bridges (Depreciation)				
Spot Improvements under emergency funding Kyabumba-Kitawonga (1.5km) road		Other Transfers from Central Government	Completed	
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				400,
LCII: MASULITA				400,
Item: 263104 Transfers to other govt. units (Current)				
Urban roads upgraded to Bitumen standard for Masulita Town Council	Kiziba - UWEZO - Katikamu - Kabale road (1km)	Unspent balances – Locally Raised Revenues	N/A	400,
Output: Urban unpaved roads Maintenance (LLS)				100,
LCII: Not Specified				100,
Item: 263104 Transfers to other govt. units (Current)				
Urban unpaved roads Manual Maintenance (LLS) for Masulita Town Council	Masulita Town Council wide	Other Transfers from Central Government	N/A	100,
Output: District Roads Maintenance (URF)				14,
LCII: KATIKAMU				14,
Item: 263104 Transfers to other govt. units (Current)				
Gobero - Masulita	Gobero - Masulita (7.7km)	Other Transfers from	N/A	3,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,117,2
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,
LCII: KABAALÉ - BBIKKA				3,
Item: 263101 LG Conditional grants (Current)				
Kabaale C/U Primary School	Kabaale	Conditional Grant to Primary Education	N/A	3,
LCII: KANZIZE				4,
Item: 263101 LG Conditional grants (Current)				
St. Joseph Kanzize Primary School	Kanzize	Conditional Grant to Primary Education	N/A	4,
LCII: KATIKAMU				5,
Item: 263101 LG Conditional grants (Current)				
Light Grammar Primary School Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	5,
LCII: MASULITA				6,
Item: 263101 LG Conditional grants (Current)				
Masuliita Junior Primary School	Masulita	Conditional Grant to Primary Education	N/A	2,
Kiziba Primary School	Kiziba	Conditional Grant to Primary Education	N/A	4,
<i>LG Function: Secondary Education</i>				<i>233,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				233,
LCII: MASULITA				233,
Item: 321419 Conditional transfers to Secondary Schools				
ST PIUS SSS KIZIBA		Conditional Grant to	N/A	137

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,117,2
LCII: MASULITA				326,
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools				
MASULITA		Conditional Transfers	N/A	326,
VOCATIONAL		for Non Wage		
TRAINING CENTRE		Technical & Farm		
		Schools		

Sector: Health **14,0****LG Function: Primary Healthcare** **14,***Lower Local Services***Output: NGO Basic Healthcare Services (LLS)** **8,**

LCII: MASULITA 8,

Item: 263101 LG Conditional grants (Current)

KIZIBA CATHOLIC	Conditional Grant to NGO Hospitals	N/A	8,
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **5,**

LCII: KANZIZE 1,3

Item: 263101 LG Conditional grants (Current)

KANZIZE - KYONDO	Conditional Grant to PHC- Non wage	N/A	1,3
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LCII: MASULITA 4,3

Item: 263101 LG Conditional grants (Current)

KIZIBA	Conditional Grant to PHC- Non wage	N/A	4,3
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Sector: Social Development **9,0****LG Function: Community Mobilisation and Empowerment** **9,***Lower Local Services***Output: Community Development Services for LLGs (LLS)** **9,**

LCII: MASULITA 9,

Item: 263101 LG Conditional grants (Current)

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MENDE		<i>LCIV: BUSIRO</i>		263,2
<i>Sector: Works and Transport</i>				45,0
<i>LG Function: District, Urban and Community Access Roads</i>				45,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,
LCII: BANDA				13,0
Item: 263104 Transfers to other govt. units (Current)				
MENDE	Selected Road Network	Other Transfers from	N/A	13,0
SUBCOUNTY		Central Government		
Output: District Roads Maintenance (URF)				31,
LCII: BAKKA				5,0
Item: 263104 Transfers to other govt. units (Current)				
Sserinya - Bbaka -	Sserinya - Bbaka -	Other Transfers from	N/A	5,0
Ddambwe Road	Ddambwe (12.6km)	Central Government		
LCII: MENDE				26,9
Item: 263104 Transfers to other govt. units (Current)				
Nkowe - Mende -	Nkowe - Mende - Ssanga	Other Transfers from	N/A	5,0
Ssanga Road (13.2km)	Road (13.2km)	Central Government		
Mechanised Routine		Other Transfers from	N/A	20,9
Maintenance of		Central Government		
Nkowe - Mende -				
Ssanga (13.2km)				
<i>Sector: Education</i>				107,6
<i>LG Function: Pre-Primary and Primary Education</i>				20,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,
LCII: BAKKA				12,3
Item: 263101 LG Conditional grants (Current)				
Kaababi Bulondo	Kabaabi Bulondo	Conditional Grant to	N/A	4,9

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MENDE		<i>LCIV: BUSIRO</i>		263,2
Item: 263101 LG Conditional grants (Current)				
Banda C/U Primary School	Banda	Conditional Grant to Primary Education	N/A	2,
St. Jude Banda C/S Primary School		Conditional Grant to Primary Education	N/A	2,4
LCII: MENDE				3,2
Item: 263101 LG Conditional grants (Current)				
Mende Kalema Memorial Primary School	Mende	Conditional Grant to Primary Education	N/A	3,2
LG Function: Secondary Education				86,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,
LCII: BAKKA				10,3
Item: 321419 Conditional transfers to Secondary Schools				
ST GERALDS COLLEGE		Conditional Grant to Secondary Education	N/A	10,3
LCII: MENDE				76,3
Item: 321419 Conditional transfers to Secondary Schools				
MENDE KALEMA MEMORIAL SSS		Conditional Grant to Secondary Education	N/A	76,3
Sector: Health				10,3
LG Function: Primary Healthcare				10,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: BAKKA				4,4
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MENDE		<i>LCIV: BUSIRO</i>		263,2
Item: 263101 LG Conditional grants (Current)				
MENDE		Conditional Grant to PHC- Non wage	N/A	4,
<i>Sector: Water and Environment</i>				82,1
<i>LG Function: Rural Water Supply and Sanitation</i>				82,
<i>Capital Purchases</i>				
Output: Shallow well construction				27,5
LCII: BAKKA				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,
LCII: KALIITI				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,
LCII: MENDE				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,
LCII: NAMUSERA				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,
Output: Borehole drilling and rehabilitation				54,
LCII: BANDA				27,
Item: 312104 Other Structures				
Borehole drilling and		Conditional transfer	N/A	27,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MENDE		<i>LCIV: BUSIRO</i>		263,2
Borehole drilling and installation for Mende S/C		Conditional transfer for Rural Water	N/A	27,3
<i>Sector: Social Development</i>				<i>18,0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,0</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				18,0
LCII: MENDE				18,0
Item: 263101 LG Conditional grants (Current)				
Mende		LGMSD (Former LGDP)	N/A	18,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		182,0
<i>Sector: Works and Transport</i>				21,5
<i>LG Function: District, Urban and Community Access Roads</i>				21,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,5
LCII: BEMBE				11,5
Item: 263104 Transfers to other govt. units (Current)				
NAMAYUMBA	Selected Road Network	Other Transfers from Central Government	N/A	11,5
SUBCOUNTY				
Output: District Roads Maintenance (URF)				10,0
LCII: BEMBE				10,0
Item: 263104 Transfers to other govt. units (Current)				
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	6,0
Gobero - Muguluka - Bembe		Other Transfers from Central Government	N/A	3,9
<i>Sector: Education</i>				125,8
<i>LG Function: Pre-Primary and Primary Education</i>				125,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,3
LCII: Not Specified				72,3
Item: 231001 Non Residential buildings (Depreciation)				
Construcion of a 2 classroom block at Nakitokolo P/S		Conditional Grant to SFG	N/A	72,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,4
LCII: BEMBE				5,3
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		182,0
Katuuso Primary School		Conditional Grant to Primary Education	N/A	1,9
Muguluka Primary School	Muguluka	Conditional Grant to Primary Education	N/A	2,3
Bukondo chance primary school	Bukondo	Conditional Grant to Primary Education	N/A	3,9
Building Tommorrow Academy of Lutiisi	Lutiisi	Conditional Grant to Primary Education	N/A	3,9
LCII: KANZIRO				8,9
Item: 263101 LG Conditional grants (Current)				
Malangata Primary School		Conditional Grant to Primary Education	N/A	4,9
Naggulu UMEA Primary School	Naggulu	Conditional Grant to Primary Education	N/A	4,9
LCII: KITAYITA				24,9
Item: 263101 LG Conditional grants (Current)				
St. Kizito Nakitokolo Primary School	Nakitokolo	Conditional Grant to Primary Education	N/A	3,9
Bugimba Primary School	Bugimba	Conditional Grant to Primary Education	N/A	3,9
Buwembo Primary School	Buwembo	Conditional Grant to Primary Education	N/A	3,9
Kitalya Primary School		Conditional Grant to Primary Education	N/A	4,9

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		182,0
Item: 263101 LG Conditional grants (Current)				
Nakedde Primary School	Nakedde	Conditional Grant to Primary Education	N/A	3,
Sector: Health				3,0
LG Function: Primary Healthcare				3,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,
LCII: BEMBE				1,
Item: 263101 LG Conditional grants (Current)				
KIBUJJO		Conditional Grant to PHC- Non wage	N/A	1,
LCII: KITAYITA				1,
Item: 263101 LG Conditional grants (Current)				
NAKITOKOLO		Conditional Grant to PHC- Non wage	N/A	1,
Sector: Water and Environment				20,6
LG Function: Rural Water Supply and Sanitation				20,
<i>Capital Purchases</i>				
Output: Shallow well construction				20,
LCII: KANZIRO				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Namayumba S/C		Conditional transfer for Rural Water	N/A	6,
LCII: KITAYITA				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Namayumba		Conditional transfer for Rural Water	N/A	6,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		182,0
<i>Sector: Social Development</i>				<i>11,0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,
LCII: BEMBE				11,0
Item: 263101 LG Conditional grants (Current)				
Namayumba S/C		LGMSD (Former LGDP)	N/A	11,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMAYUMBA TOWN COUNCIL				329,5
<i>Sector: Works and Transport</i>				99,3
<i>LG Function: District, Urban and Community Access Roads</i>				99,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				99,
LCII: Not Specified				99,
Item: 263104 Transfers to other govt. units (Current)				
Urban unpaved roads	Namayumba Town Council	Other Transfers from	N/A	99,
Manual Maintenance	wide	Central Government		
(LLS) for				
Namayumba Town				
Council				
<i>Sector: Education</i>				121,0
<i>LG Function: Pre-Primary and Primary Education</i>				14,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,
LCII: KYAMPISI				6,
Item: 263101 LG Conditional grants (Current)				
Building Tomorrow	Buwasa	Conditional Grant to	N/A	3,
Academy of Buwasa		Primary Education		
Kyampisi Primary	Kyampisi	Conditional Grant to	N/A	3,
School		Primary Education		
LCII: LUGUZI				8,
Item: 263101 LG Conditional grants (Current)				
St. Mathias Bananywa	Namayumba TC	Conditional Grant to	N/A	3,
Primary School		Primary Education		
Namayumba C/U	Namayumba	Conditional Grant to	N/A	4,
Primary School		Primary Education		

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		329,5
HOLY FAMILY SS		Conditional Grant to Secondary Education	N/A	20,
<i>Sector: Health</i>				93,9
<i>LG Function: Primary Healthcare</i>				93,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				93,
LCII: LUGUZI				93,
Item: 263101 LG Conditional grants (Current)				
NAMAYUMBA EPI- CENTRE		Conditional Grant to PHC - development	N/A	4,
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	89,
<i>Sector: Water and Environment</i>				6,2
<i>LG Function: Rural Water Supply and Sanitation</i>				6,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				6,
LCII: KYAMPISI				6,
Item: 312104 Other Structures				
Supply of HDPE Tanks to Kyampisi Primary School for Water Harvesting	Kyampisi Primary School	LGMSD (Former LGDP)	N/A	6,
<i>Sector: Social Development</i>				9,0
<i>LG Function: Community Mobilisation and Empowerment</i>				9,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,
LCII: LUTHISI				9,
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,7
Sector: Works and Transport				3,369,6
LG Function: District, Urban and Community Access Roads				3,369,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				3,000,
LCII: KASENGE				3,000,
Item: 231003 Roads and bridges (Depreciation)				
District roads upgraded to bituminised surface		Roads Rehabilitation Grant	Being Procured	3,000,
Seguku - Kasenge - Buddo (2km)).				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				27,
LCII: NSANGI				27,
Item: 263104 Transfers to other govt. units (Current)				
NSANGI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	27,
Output: District Roads Maintenance (URF)				341,
LCII: BUDDO				1,
Item: 263104 Transfers to other govt. units (Current)				
Budo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	1,
LCII: KATEREKE				2,
Item: 263104 Transfers to other govt. units (Current)				
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	2,
LCII: KITEMU				6,
Item: 263104 Transfers to other govt. units (Current)				
Nsangi - Makeno	Nsangi - Makeno - Kitemu	Other Transfers from	N/A	1,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,7
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine Maintenance of Kinawa - Kyengera (2.6km)		Other Transfers from Central Government	N/A	3,
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	55,
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,
LCII: MANZE				64,
Item: 263104 Transfers to other govt. units (Current)				
Periodic Maintenance for Nsangi – Buloba (4.7km) road.		Other Transfers from Central Government	N/A	64,
LCII: MAYA				4,
Item: 263104 Transfers to other govt. units (Current)				
Maya - Bulwanyi Road	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	N/A	2,
Namagoma - Manja (3.8km)		Other Transfers from Central Government	N/A	1,
LCII: NSANGI				202,
Item: 263104 Transfers to other govt. units (Current)				
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	85,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,7
Sector: Education				409,8
LG Function: Pre-Primary and Primary Education				137,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,
LCII: NSANGI				17,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of VIP Latrines at St. Jude Nakasozi Primary School	St. Jude Nakasozi	Conditional Grant to SFG	Being Procured	17,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				120,
LCII: BUDDO				13,
Item: 263101 LG Conditional grants (Current)				
Budo Junior School	Budo	Conditional Grant to Primary Education	N/A	9,
St. Jude Nakasozi P/S	Nakasozi	Conditional Grant to Primary Education	N/A	4,
LCII: KASENGE				17,
Item: 263101 LG Conditional grants (Current)				
St. Bruno Kikajo Kasenge Primary School	Kasenge	Conditional Grant to Primary Education	N/A	5,
Mugongo Primary School	Mugongo	Conditional Grant to Primary Education	N/A	11,
LCII: KATEREKE				5,
Item: 263101 LG Conditional grants (Current)				
Mukanda G/ Primary School	Mukanda	Conditional Grant to	N/A	2,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,7
Kikajjo SDA Primary School		Conditional Grant to Primary Education	N/A	5,0
Bandwe Primary School	Bandwe	Conditional Grant to Primary Education	N/A	3,0
Busawula Primary School	Busawula	Conditional Grant to Primary Education	N/A	4,0
LCII: KITEMU				12,0
Item: 263101 LG Conditional grants (Current)				
Makamba Memorial Primary School	Kisozi	Conditional Grant to Primary Education	N/A	4,0
Namagoma UMEA Primary School	Namagoma	Conditional Grant to Primary Education	N/A	5,0
St. Kizito Kisozi Primary School	Kisozi	Conditional Grant to Primary Education	N/A	2,0
LCII: KYENGERA				26,0
Item: 263101 LG Conditional grants (Current)				
Kyengera Muslim Primary School	Kyengera	Conditional Grant to Primary Education	N/A	7,0
Kyengera Primary School	Kyengera	Conditional Grant to Primary Education	N/A	7,0
Mugwanya Preparatory School	Kabojja	Conditional Grant to Primary Education	N/A	10,0
LCII: MAYA				6,0
Item: 263101 LG Conditional grants (Current)				

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,7
LCII: NANZINGA				9,4
Item: 263101 LG Conditional grants (Current)				
Katulaga Primary School	Katulaga	Conditional Grant to Primary Education	N/A	2,3
Nanziga Primary School	Nanziga	Conditional Grant to Primary Education	N/A	2,3
Nanziga SDA Primary School	Nanziga	Conditional Grant to Primary Education	N/A	3,9
LCII: NSANGI				6,2
Item: 263101 LG Conditional grants (Current)				
Nsangi Mixed Day and Boarding P/S	Nsangi	Conditional Grant to Primary Education	N/A	6,2
LG Function: Secondary Education				271,5
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				271,5
LCII: KYENGERA				42,3
Item: 321419 Conditional transfers to Secondary Schools				
TOP TIMES HIGH SCHOOL KYENGERA		Conditional Grant to Secondary Education	N/A	42,3
LCII: NANZIGA				42,3
Item: 321419 Conditional transfers to Secondary Schools				
NANZIGA PARENTS SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	42,3
LCII: NSANGI				186,2
Item: 321419 Conditional transfers to Secondary Schools				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,7
LCII: KATEREKE				5,3
Item: 263101 LG Conditional grants (Current)				
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	N/A	5,3
LCII: KYENGERA				5,3
Item: 263101 LG Conditional grants (Current)				
CRANE HEALTH SERVICES		Conditional Grant to NGO Hospitals	N/A	5,3
LCII: NABBINGO				5,3
Item: 263101 LG Conditional grants (Current)				
NABBINGO		Conditional Grant to NGO Hospitals	N/A	5,3
LCII: NSANGI				5,3
Item: 263101 LG Conditional grants (Current)				
GWANIKA LYA BUGANDA		Conditional Grant to NGO Hospitals	N/A	5,3
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,8
LCII: KASENGE				1,3
Item: 263101 LG Conditional grants (Current)				
KASENGE		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: KITEMU				1,3
Item: 263101 LG Conditional grants (Current)				
NAKITOKOLO - NSANGI		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: KYENGERA				4,4
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,7
<i>Sector: Water and Environment</i>				6,8
<i>LG Function: Rural Water Supply and Sanitation</i>				6,
<i>Capital Purchases</i>				
Output: Shallow well construction				6,
LCII: Not Specified				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Nsangi S/C		Conditional transfer for Rural Water	N/A	6,
<i>Sector: Social Development</i>				10,0
<i>LG Function: Community Mobilisation and Empowerment</i>				10,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,
LCII: NSANGI				10,
Item: 263101 LG Conditional grants (Current)				
Nsangi		LGMSD (Former LGDP)	N/A	10,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,8
Sector: Works and Transport				318,5
LG Function: District, Urban and Community Access Roads				318,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,
LCII: SSISA				18,
Item: 263104 Transfers to other govt. units (Current)				
SSISA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,
Output: District Roads Maintenance (URF)				300,
LCII: BWEYA				13,
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine Maintenance of	Namulanda - Bweya - Ddewe (9km) road	Other Transfers from Central Government	N/A	13,
Namulanda - Bweya - Ddewe (9km) road				
LCII: KITENDE				188,
Item: 263104 Transfers to other govt. units (Current)				
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	121,
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	65,
LCII: NAKAWUKA				16,
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine	Nakawuka - Namutamala	Other Transfers from	N/A	12,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,8
Bweya - Namulanda & Jjanyi - Dewe Road	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	3,
LCII: NSAGGU				21,
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	16,
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A	5,
LCII: SSISA				56,
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine Maintenance of Ssisa - Kitovu - Kitende (6.7km)		Other Transfers from Central Government	N/A	10,
Spot improvement of Swamps along Ssisa - Kitovu (400M)		Locally Raised Revenues	N/A	45,
Sector: Education				300,8
LG Function: Pre-Primary and Primary Education				53,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,
LCII: BULWANYI				2,
Item: 263101 LG Conditional grants (Current)				
Bulwanyi c/s p/s	Bulwanyi	Conditional Grant to Primary Education	N/A	2,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,8
Bweya Muslim Primary School	Bweya	Conditional Grant to Primary Education	N/A	3,
Bweya Childrens Home Primary School	Bweya	Conditional Grant to Primary Education	N/A	4,
LCII: KASUKU NGOGOLO Item: 263101 LG Conditional grants (Current)				5,
Ssanda Primary School	Ssanda	Conditional Grant to Primary Education	N/A	5,
LCII: KITENDE Item: 263101 LG Conditional grants (Current)				9,
Tuzukuke Primary School	Tuzukuke	Conditional Grant to Primary Education	N/A	2,
Kitende Primary School	Kitende	Conditional Grant to Primary Education	N/A	6,
LCII: NAKAWUKA Item: 263101 LG Conditional grants (Current)				3,
Mpumudde Primary School	Mpumudde	Conditional Grant to Primary Education	N/A	3,
LCII: NAMULANDA Item: 263101 LG Conditional grants (Current)				1,
Kabulamuliro Primary School	Kabulamuliro	Conditional Grant to Primary Education	N/A	1,
LCII: NANKONGE Item: 263101 LG Conditional grants (Current)				3,
Nankonge Primary School	Nankonge	Conditional Grant to Primary Education	N/A	3,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,8
Item: 263101 LG Conditional grants (Current)				
Sacred Heart Nalubudde Primary School	Nalubudde	Conditional Grant to Primary Education	N/A	3,
Munkabira Primary School	Munkabira	Conditional Grant to Primary Education	N/A	1,
LCII: SSISA				7,
Item: 263101 LG Conditional grants (Current)				
St. Bruno Zziru Primary School	Zziru	Conditional Grant to Primary Education	N/A	2,
Lutaba Chance School		Conditional Grant to Primary Education	N/A	2,
Ssisa Primary School	Ssisa	Conditional Grant to Primary Education	N/A	1,
LG Function: Secondary Education				247,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				247,
LCII: BWEYA				46,
Item: 321419 Conditional transfers to Secondary Schools				
HOPE BOARDING SS LUTEMBE		Conditional Grant to Secondary Education	N/A	46,
LCII: KITENDE				200,
Item: 321419 Conditional transfers to Secondary Schools				
KITENDE SSS		Conditional Grant to Secondary Education	N/A	200,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,8
KAJJANSI		Conditional Grant to PHC- Non wage	N/A	81,7
LCII: NAKAWUKA				4,4
Item: 263101 LG Conditional grants (Current)				
NAKAWUKA		Conditional Grant to PHC- Non wage	N/A	4,4
LCII: NSAGGU				1,3
Item: 263101 LG Conditional grants (Current)				
NSAGGU		Conditional Grant to PHC- Non wage	N/A	1,3
<i>Sector: Water and Environment</i>				38,9
<i>LG Function: Rural Water Supply and Sanitation</i>				38,9
<i>Capital Purchases</i>				
Output: Spring protection				4,4
LCII: NAKAWUKA				4,4
Item: 312104 Other Structures				
Medium Spring protected in Ssisa Sub county		Conditional transfer for Rural Water	N/A	4,4
Output: Shallow well construction				6,3
LCII: BULWANYI				6,3
Item: 312104 Other Structures				
Hand dug shallow wells for Ssisa S/C		Conditional transfer for Rural Water	N/A	6,3
Output: Borehole drilling and rehabilitation				27,2
LCII: NSAGGU				27,2
Item: 312104 Other Structures				
Borehole drilling and rehabilitation		Conditional transfer for	N/A	27,2

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,8
Item: 263101 LG Conditional grants (Current)				
Ssisa		LGMSD (Former LGDP)	N/A	20,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,2
<i>Sector: Works and Transport</i>				<i>131,3</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>131,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,
LCII: LUKWANGA				18,
Item: 263104 Transfers to other govt. units (Current)				
WAKISO	Selected Road Network	Other Transfers from	N/A	18,
SUBCOUNTY		Central Government		
Output: District Roads Maintenance (URF)				112,
LCII: BUKASA				30,
Item: 263104 Transfers to other govt. units (Current)				
Spot improvement of	Buloba - Bukasa road	Locally Raised	N/A	30,
Swamps along		Revenues		
Buloba - Bukasa				
(300M)				
LCII: BULOBA				68,
Item: 263104 Transfers to other govt. units (Current)				
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from	N/A	5,
		Central Government		
Buloba- Bukasa Road	Buloba- Bukasa (4.8km)	Other Transfers from	N/A	2,
		Central Government		
Spot improvement of		Locally Raised	N/A	40,
Swamps along;		Revenues		
Buloba - Kakiri				
(300M)				
Bulenga - Lubanyi		Other Transfers from	N/A	9
(2.3km)		Central Government		

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,2
Mechanised Routine Maintenance of Kireka - Bbira - Nansana (6.6km)	Kireka - Bbira - Nansana (6.6km)	Other Transfers from Central Government	N/A	9,3
LCII: LUKWANGA				3,8
Item: 263104 Transfers to other govt. units (Current)				
Nabukalu - Kkonna Road	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	3,8
Sector: Education				224,5
LG Function: Pre-Primary and Primary Education				45,2
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,2
LCII: BUKASA				7,9
Item: 263101 LG Conditional grants (Current)				
Bukasa Mixed Primary School	Bukasa	Conditional Grant to Primary Education	N/A	5,9
St. Anthony Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	2,0
LCII: BULOBA				10,3
Item: 263101 LG Conditional grants (Current)				
St. Paul Buloba C/S Primary School	Bwotansimbi	Conditional Grant to Primary Education	N/A	3,3
Buloba C/U Primary School	Buloba	Conditional Grant to Primary Education	N/A	7,0
LCII: KYEBANDO				11,3
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,2
Nabukalu C/u Primary School	Nabukalu	Conditional Grant to Primary Education	N/A	2,
LCII: NAKABUGO				6,
Item: 263101 LG Conditional grants (Current)				
Bbira Primary School	Bbira	Conditional Grant to Primary Education	N/A	6,
LCII: SSUMBWE				3,
Item: 263101 LG Conditional grants (Current)				
St .maria Goreti p/s Ssumbwe	Ssumbwe	Conditional Grant to Primary Education	N/A	3,
LG Function: Secondary Education				107,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,
LCII: BUKASA				40,
Item: 321419 Conditional transfers to Secondary Schools				
BULASIO KONDE MEM. SS BUKASA	BUKASA	Conditional Grant to Secondary Education	N/A	40,
LCII: KYEBANDO				66,
Item: 321419 Conditional transfers to Secondary Schools				
KAMPALA CITY SCHOOL		Conditional Grant to Secondary Education	N/A	66,
LG Function: Skills Development				72,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				72,
LCII: NAKABUGO				72,
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics				
Bbira Vocational Training Institute		Conditional Transfers for Non Wage	N/A	72,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,2
Item: 263101 LG Conditional grants (Current)				
BBIRA		Conditional Grant to NGO Hospitals	N/A	5,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: BUKASA				4,
Item: 263101 LG Conditional grants (Current)				
WAKISO EPI - CENTRE		Conditional Grant to PHC- Non wage	N/A	4,
Sector: Water and Environment				27,5
LG Function: Rural Water Supply and Sanitation				27,
<i>Capital Purchases</i>				
Output: Shallow well construction				27,
LCII: BULOBA				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Wakiso S/C		Conditional transfer for Rural Water	N/A	6,
LCII: LUKWANGA				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Wakiso S/C		Conditional transfer for Rural Water	N/A	6,
LCII: NAKABUGO				6,
Item: 312104 Other Structures				
Hand dug shallow wells for Wakiso S/C		Conditional transfer for Rural Water	N/A	6,
LCII: SSUMBWE				6,
Item: 312104 Other Structures				
Hand dug shallow		Conditional transfer	N/A	6,

Vote: 555 Wakiso District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,2
Wakiso S/C		LGMSD (Former LGDP)	N/A	10,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,6
<i>Sector: Works and Transport</i>				890,2
<i>LG Function: District, Urban and Community Access Roads</i>				463,
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				75,
LCII: MPUNGA				75,
Item: 231003 Roads and bridges (Depreciation)				
Supply of Culverts for selected District Roads		LGMSD (Former LGDP)	N/A	30,
Supply of Culverts for selected District Roads	District wide	Other Transfers from Central Government	N/A	45,
Output: Specialised Machinery and Equipment				120,
LCII: MPUNGA				120,
Item: 231005 Machinery and equipment				
Procure a Motor Grader for District Roads	District headquarters	Locally Raised Revenues	N/A	100,
Procure a Motor Grader for District Roads		Other Transfers from Central Government	N/A	20,
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				256,
LCII: KISIMBIRI				256,
Item: 263104 Transfers to other govt. units (Current)				
Urban roads upgraded to Bitumen standard for Wakiso Town Council	Kisimbiri - Post Office (1km) road	Other Transfers from Central Government	N/A	256,
Output: Urban unsealed roads Maintenance (LLS)				12,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,6
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				66,2
LCII: MPUNGA				66,2
Item: 231001 Non Residential buildings (Depreciation)				
One VIP Public Toilet constructed at the District Headquarters	Headquarters	Other Transfers from Central Government	Completed	66,2
Output: Furniture and Fixtures (Non Service Delivery)				10,0
LCII: MPUNGA				10,0
Item: 231006 Furniture and fittings (Depreciation)				
Plan shelves and burglar proofing of store	Headquarters	Locally Raised Revenues	N/A	10,0
Output: Construction of public Buildings				350,0
LCII: MPUNGA				350,0
Item: 231001 Non Residential buildings (Depreciation)				
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	Works Underway	100,0
Completion of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	Works Underway	250,0
Sector: Education				312,4
LG Function: Pre-Primary and Primary Education				34,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,0
LCII: GOMBE				6,0
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,6
LCII: KAVUMBA				2,3
Item: 263101 LG Conditional grants (Current)				
Kavumba C/U	Kavumba	Conditional Grant to	N/A	2,3
Primary School		Primary Education		
LCII: KISIMBIRI				9,3
Item: 263101 LG Conditional grants (Current)				
Kisimbiri C/U		Conditional Grant to	N/A	9,3
Primary School		Primary Education		
LCII: NAMUSERA				10,3
Item: 263101 LG Conditional grants (Current)				
Namusera UMEA	Namusera	Conditional Grant to	N/A	6,3
Primary School		Primary Education		
Namusera C/S	Namusera	Conditional Grant to	N/A	3,3
Primary School		Primary Education		
LG Function: Secondary Education				257,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				257,3
LCII: KASENGEJE				73,3
Item: 321419 Conditional transfers to Secondary Schools				
KASENGEJE SS		Conditional Grant to	N/A	73,3
		Secondary Education		
LCII: NAMUSERA				184,3
Item: 321419 Conditional transfers to Secondary Schools				
RINES SS		Conditional Grant to	N/A	184,3
		Secondary Education		
LG Function: Education & Sports Management and Inspection				20,3

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,6
<i>Sector: Health</i>				<i>107,5</i>
<i>LG Function: Primary Healthcare</i>				<i>107,</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,
LCII: MPUNGA				18,
Item: 231004 Transport equipment				
Four Motor Cycles for	Health Department	Locally Raised	N/A	18,
Environment Health		Revenues		
department				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,
LCII: MPUNGA				89,
Item: 263101 LG Conditional grants (Current)				
WAKISO HC IV		Conditional Grant to	N/A	89,
		PHC- Non wage		
<i>Sector: Water and Environment</i>				<i>21,4</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,</i>
<i>Capital Purchases</i>				
Output: Spring protection				2
LCII: MPUNGA				2
Item: 312104 Other Structures				
Retention		Conditional transfer	N/A	2
		for Rural Water		
Output: Construction of piped water supply system				6,
LCII: MPUNGA				6,
Item: 312104 Other Structures				
Supply of HDPE	District Headquarters	LGMSD (Former	N/A	6,
Tanks to District	(PWD Block)	LGDP)		
Headquarter(PWD				
Block) for Water				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,6
Procure portable sawmill co-funded by WWF		Locally Raised Revenues	Works Underway	15,0
Sector: Social Development				9,0
LG Function: Community Mobilisation and Empowerment				9,0
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,0
LCII: MPUNGA				9,0
Item: 263101 LG Conditional grants (Current)				
Wakiso TC		LGMSD (Former LGDP)	N/A	9,0
Sector: Public Sector Management				50,0
LG Function: District and Urban Administration				20,0
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,0
LCII: MPUNGA				20,0
Item: 231004 Transport equipment				
One (1) vehicle for Chief Administrative Officer's office	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	N/A	20,0
LG Function: Local Statutory Bodies				30,0
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,0
LCII: MPUNGA				30,0
Item: 231004 Transport equipment				
Procure District Council Van	District Council Van	Locally Raised Revenues	N/A	30,0

Vote: 555 Wakiso District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,6
Procurement of Motor		Locally Raised	N/A	45,
Vehicle for Finance		Revenues		
Department				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: ENTEBBE DIVISION A		<i>LCIV: ENTEBBE MUNICIPALITY</i>		208,9
<i>Sector: Health</i>				208,9
<i>LG Function: Primary Healthcare</i>				208,9
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				208,9
LCII: ENTEBBE CENTRAL				208,9
Item: 263104 Transfers to other govt. units (Current)				
Entebbe Hospital		Conditional Grant to PHC- Non wage	N/A	208,9

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,0
Sector: Works and Transport				48,5
LG Function: District, Urban and Community Access Roads				48,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,9
LCII: MAGIGYE				11,9
Item: 263104 Transfers to other govt. units (Current)				
BUSUKUMA	Selected Road Network	Other Transfers from	N/A	11,9
SUBCOUNTY		Central Government		
Output: District Roads Maintenance (URF)				36,
LCII: BUSUKUMA				2,
Item: 263104 Transfers to other govt. units (Current)				
Namugonde - Bugiri	Namugonge - Bugiri (5km)	Other Transfers from	N/A	2,
Road		Central Government		
LCII: GULUDDENE				12,
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine		Other Transfers from	N/A	9,
Maintenance of		Central Government		
Kattabaana - Buleesa				
(6.3km)				
Kattabaana - Buleesa	Kattabaana - Buleesa	Other Transfers from	N/A	2,
Road	(6.3km)	Central Government		
LCII: KIWENDA				13,
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine		Other Transfers from	N/A	10,
Maintenance of		Central Government		
Kiwenda - Kiziri				
(7.11km)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,0
Item: 263104 Transfers to other govt. units (Current)				
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	N/A	2,
LCII: WAMIRONGO				4,
Item: 263104 Transfers to other govt. units (Current)				
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	4,
Sector: Education				217,2
LG Function: Pre-Primary and Primary Education				54,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,
LCII: BUSUKUMA				7,
Item: 263101 LG Conditional grants (Current)				
Namulonge Primary School	Namulonge	Conditional Grant to Primary Education	N/A	5,
Busukuma C/U Primary School	Busukuma	Conditional Grant to Primary Education	N/A	2,
LCII: GULUDDENE				3,
Item: 263101 LG Conditional grants (Current)				
Bulesa Primary School	Bulesa	Conditional Grant to Primary Education	N/A	3,
LCII: KABUUMBA				2,
Item: 263101 LG Conditional grants (Current)				
Buso Muslim Primary School	Buso	Conditional Grant to Primary Education	N/A	2,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,0
Damali Nabagereka Primary School		Conditional Grant to Primary Education	N/A	4,
LCII: LUGO				14,
Item: 263101 LG Conditional grants (Current)				
Kibibi C/S Primary School		Conditional Grant to Primary Education	N/A	3,
Nabinene Primary School	Nabinene	Conditional Grant to Primary Education	N/A	3,
Lugo Primary School	Lugo	Conditional Grant to Primary Education	N/A	4,
St. Johns Kabonge Primary School	Kabonge	Conditional Grant to Primary Education	N/A	3,
LCII: MAGIGYE				8,
Item: 263101 LG Conditional grants (Current)				
Kijjudde Primary School	Kijjudde	Conditional Grant to Primary Education	N/A	2,
Zebidayo Kibuuka Primary School	Magigye	Conditional Grant to Primary Education	N/A	5,
LCII: WAMIRONGO				3,
Item: 263101 LG Conditional grants (Current)				
Wamirongo Primary School	Wamirongo	Conditional Grant to Primary Education	N/A	3,
LG Function: Secondary Education				162,
Lower Local Services				
Output: Secondary Education (USENGLS)				162,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,0
NABITALO SS		Conditional Grant to Secondary Education	N/A	61,
LCII: LUGO				36,
Item: 321419 Conditional transfers to Secondary Schools				
MIREMBE SSS		Conditional Grant to Secondary Education	N/A	36,
BUNADDU				
LCII: MAGIGYE				27,
Item: 321419 Conditional transfers to Secondary Schools				
BUWAGGA SS	BUWAGGA	Conditional Grant to Secondary Education	N/A	27,
Sector: Health				13,3
LG Function: Primary Healthcare				13,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,
LCII: BUSUKUMA				4,
Item: 263101 LG Conditional grants (Current)				
NAMULONGE		Conditional Grant to PHC- Non wage	N/A	4,
LCII: LUGO				4,
Item: 263101 LG Conditional grants (Current)				
KASOZI		Conditional Grant to PHC- Non wage	N/A	4,
LCII: MAGIGYE				4,
Item: 263101 LG Conditional grants (Current)				
NABUTITI		Conditional Grant to PHC- Non wage	N/A	4,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,0
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,8
LCII: KIKOKO Item: 312104 Other Structures				6,8
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,8
LCII: MAGIGYE Item: 312104 Other Structures				6,8
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,8
LCII: WAMIRONGO Item: 312104 Other Structures				6,8
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,8
Output: Borehole drilling and rehabilitation				53,0
LCII: KABUUMBA Item: 312104 Other Structures				53,0
Borehole drilling and installation for Busukuma S/C		Conditional transfer for Rural Water	N/A	53,0
Sector: Social Development				4,3
LG Function: Community Mobilisation and Empowerment				4,3
Lower Local Services				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,4
Sector: Works and Transport				118,0
LG Function: District, Urban and Community Access Roads				118,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,
LCII: GOMBE				16,
Item: 263104 Transfers to other govt. units (Current)				
GOMBE	Selected Road Network	Other Transfers from	N/A	16,
SUBCOUNTY		Central Government		
Output: District Roads Maintenance (URF)				101,
LCII: BUWAMBO				53,
Item: 263104 Transfers to other govt. units (Current)				
Gombe - Kungu -	Gombe - Kungu -	Other Transfers from	N/A	5,
Buwambo Road	Buwambo (10.8km)	Central Government		
Mikka - Buwembo -	Mikka - Buwembo -	Other Transfers from	N/A	6,
Katayita Road	Katayita (15.2km)	Central Government		
Mechanised Routine	Mikka - Buwembo -	Other Transfers from	N/A	22,
Maintenance of	Katayita (15.2km)	Central Government		
Mikka - Buwembo -				
Katayita (15.2km)				
Gombe - Kakerenge		Other Transfers from	N/A	4,
Road (10.9km)		Central Government		
Mechanised Routine		Other Transfers from	N/A	14,
Maintenance of		Central Government		
Gombe - Kungu -				
Buwambo Road				
LCII: MIGADDE				30,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,4
Sanga - Nasse - Kiryagonja Road	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	N/A	1,8
LCII: WAMBAALE				16,9
Item: 263104 Transfers to other govt. units (Current)				
Mechanised Routine Maintenance of Kitanda - Sayi - Kiwebwa (8.8km)	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	13,0
Kitanda - Sayi - Kiwebwa Road	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	3,0
Sector: Education				583,7
LG Function: Pre-Primary and Primary Education				130,0
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,0
LCII: Not Specified				44,0
Item: 231001 Non Residential buildings (Depreciation)				
Construcion of a 2 classroom block with an Office at St. Mark Kakerenge in Gombe S/C	District wide	LGMSD (Former LGDP)	N/A	44,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,0
LCII: BUWAMBO				9,0
Item: 263101 LG Conditional grants (Current)				
St. Mark Kakerenge Primary School	Kakerenge	Conditional Grant to Primary Education	N/A	2,0
Bibiha Primary School	Bibiha	Conditional Grant to	N/A	4,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,4
Gombe Prince Suna Primary School	Gombe	Conditional Grant to Primary Education	N/A	4,
Kitungwa Primary School	Najeza	Conditional Grant to Primary Education	N/A	3,
LCII: KAVULE - JAGALA Item: 263101 LG Conditional grants (Current)				3,
Galamba Gombe Primary School	Galamba	Conditional Grant to Primary Education	N/A	3,
LCII: KIRYAMULI Item: 263101 LG Conditional grants (Current)				3,
Kigwoogwa Primary School	Kigoogwa	Conditional Grant to Primary Education	N/A	3,
LCII: MATUGGA Item: 263101 LG Conditional grants (Current)				10,
St. Charles Lwanga Matugga C/S P/S	Matugga	Conditional Grant to Primary Education	N/A	3,
Lwadda Primary School	Matugga	Conditional Grant to Primary Education	N/A	7,
LCII: MIGADDE Item: 263101 LG Conditional grants (Current)				14,
Nabinaka Primary School	Nabinaka	Conditional Grant to Primary Education	N/A	3,
St. Andrew Migadde C/u P/S	Migadde	Conditional Grant to Primary Education	N/A	3,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,4
LCII: MWEREERWE				4,0
Item: 263101 LG Conditional grants (Current)				
Mwererwe C/S	Mwereerwe	Conditional Grant to	N/A	4,0
Primary School		Primary Education		
LCII: MWERERWE				3,8
Item: 263101 LG Conditional grants (Current)				
Mwererwe C/U	Mwereerwe	Conditional Grant to	N/A	3,8
Primary School		Primary Education		
LCII: NASSE				5,4
Item: 263101 LG Conditional grants (Current)				
Nasse Muslim	Nasse	Conditional Grant to	N/A	3,2
Primary School		Primary Education		
St. Jude Kiryagonja	Kirygonja	Conditional Grant to	N/A	2,2
Primary School		Primary Education		
LCII: SSANGA				4,0
Item: 263101 LG Conditional grants (Current)				
Ssanga Primary	Ssanga	Conditional Grant to	N/A	4,0
School		Primary Education		
LCII: TTIKALU - BUJUMBA				11,3
Item: 263101 LG Conditional grants (Current)				
Kitanda Primary	Kitanda	Conditional Grant to	N/A	5,0
School		Primary Education		
St. Kizito Ttikalu	Tikkalu	Conditional Grant to	N/A	3,2
Primary School		Primary Education		
Ttikalu UMEA	Ttikalu	Conditional Grant to	N/A	2,2
Primary School		Primary Education		

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,4
Busikiri Muslim Primary School	Wambaale	Conditional Grant to Primary Education	N/A	2,
Kirolo Primary School	Kirolo	Conditional Grant to Primary Education	N/A	1,9
LG Function: Secondary Education				397,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				397,
LCII: BUWAMBO				54,
Item: 321419 Conditional transfers to Secondary Schools				
BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO	Conditional Grant to Secondary Education	N/A	54,
LCII: KAVULE - JAGALA				38,
Item: 321419 Conditional transfers to Secondary Schools				
ST EDWARDS COLLEGE GALAMBA		Conditional Grant to Secondary Education	N/A	38,
LCII: KIRYAMULI				223,
Item: 321419 Conditional transfers to Secondary Schools				
LUGOBA SS		Conditional Grant to Secondary Education	N/A	223,
LCII: MWEREERWE				81,
Item: 321419 Conditional transfers to Secondary Schools				
MWEREERWE SS		Conditional Grant to Secondary Education	N/A	81,
LG Function: Skills Development				56,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,4
Sector: Health				128,4
LG Function: Primary Healthcare				128,4
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				98,4
LCII: BUWAMBO				89,4
Item: 263101 LG Conditional grants (Current)				
BUWAMBO H/C IV		Conditional Grant to PHC- Non wage	N/A	89,4
LCII: GOMBE				1,3
Item: 263101 LG Conditional grants (Current)				
GOMBE		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: MATUGGA				1,3
Item: 263101 LG Conditional grants (Current)				
MATUGGA		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: MIGADDE				1,3
Item: 263101 LG Conditional grants (Current)				
MIGADDE		Conditional Grant to PHC- Non wage	N/A	1,3
LCII: TTIKALU - BUJUMBA				4,4
Item: 263101 LG Conditional grants (Current)				
TTIKALU		Conditional Grant to PHC- Non wage	N/A	4,4
Output: Standard Pit Latrine Construction (LLS.)				30,4
LCII: GOMBE				15,4
Item: 263340 Other grants				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,4
Sector: Water and Environment				63,1
LG Function: Rural Water Supply and Sanitation				63,
<i>Capital Purchases</i>				
Output: Shallow well construction				35,
LCII: MATUGGA				8,9
Item: 312104 Other Structures				
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,9
LCII: MIGADDE				8,9
Item: 312104 Other Structures				
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,9
LCII: MWEREERWE				8,9
Item: 312104 Other Structures				
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,9
LCII: TTIKALU - BUJUMBA				8,9
Item: 312104 Other Structures				
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,9
Output: Borehole drilling and rehabilitation				27,
LCII: GOMBE				27,
Item: 312104 Other Structures				
Borehole drilling and installation for Gombe S/C		Conditional transfer for Rural Water	N/A	27,
Sector: Social Development				10,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,7
Sector: Works and Transport				1,115,9
LG Function: District, Urban and Community Access Roads				1,115,
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				60,
LCII: KIRA				60,
Item: 231003 Roads and bridges (Depreciation)				
Swamp raising of Nakalere IV Swamp in Kira TC	Nakalere IV Swamp	Other Transfers from Central Government	N/A	60,
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				88,
LCII: KIREKA				88,
Item: 263104 Transfers to other govt. units (Current)				
Resealing of Kireka - Kamuli - Naalya (0.6km)	Kireka - Kamuli - Naalya (0.6km) road	Other Transfers from Central Government	N/A	88,
Output: Urban roads upgraded to Bitumen standard (LLS)				789,
LCII: KIMWANYI				634,
Item: 263104 Transfers to other govt. units (Current)				
Urban roads upgraded to Bitumen standard for Kira Town Council	Kira - Kiwologoma (1.3km) Road	Other Transfers from Central Government	N/A	634,
LCII: KIRA				100,
Item: 263104 Transfers to other govt. units (Current)				
Urban roads upgraded to Bitumen standard for Kira Town Council	Najeera - Kungu (0.6km) Road	Other Transfers from Central Government	N/A	100,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,7
LCII: Not Specified				90,9
Item: 263104 Transfers to other govt. units (Current)				
Kira TC paved road maintenance		Other Transfers from Central Government	N/A	90,9
Output: Urban unpaved roads Maintenance (LLS)				86,3
LCII: KIRA				86,3
Item: 263104 Transfers to other govt. units (Current)				
Equipment repairs and administrative costs in Kira TC	Headquarters	Other Transfers from Central Government	N/A	86,3
Output: District Roads Maintenance (URF)				1,4
LCII: KIMWANYI				1,4
Item: 263104 Transfers to other govt. units (Current)				
Kasangati - Seeta (3.5km)		Other Transfers from Central Government	N/A	1,4
Sector: Education				1,128,2
LG Function: Pre-Primary and Primary Education				128,2
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				128,2
LCII: BWEYOGERERE				26,3
Item: 263101 LG Conditional grants (Current)				
Hassan Tourabi Primary School	Bweyogerere Kazinga	Conditional Grant to Primary Education	N/A	4,2
Bweyogerere C/U Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	10,9
St Thomas Bazadde Bweyogerere C/S Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,9

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,7
Kimwanyi UMEA Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	1,0
Melisa Nakwero Primary School	Nakwero	Conditional Grant to Primary Education	N/A	1,0
Nambogo Memorial Primary School	Nambogo	Conditional Grant to Primary Education	N/A	3,2
Kijabijjo Primary School	Kijabijo	Conditional Grant to Primary Education	N/A	1,3
LCII: KIRA				12,2
Item: 263101 LG Conditional grants (Current)				
Bulindo Primary School	Bulindo	Conditional Grant to Primary Education	N/A	3,3
Kira Primary School	Kira	Conditional Grant to Primary Education	N/A	5,9
Buwaate C/U Primary School	Buwaate	Conditional Grant to Primary Education	N/A	1,4
Kitukutwe Primary School	Bulindo	Conditional Grant to Primary Education	N/A	1,5
LCII: KIREKA				35,9
Item: 263101 LG Conditional grants (Current)				
Kamuli C/U Primary School	Kamuli	Conditional Grant to Primary Education	N/A	13,9
Kireka Army Primary School	Kireka	Conditional Grant to Primary Education	N/A	7,3

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,7
Kireka UMEA Primary School	Kireka	Conditional Grant to Primary Education	N/A	5,3
St Gonzaga Kamuli C/S Primary School	Kamuli	Conditional Grant to Primary Education	N/A	3,9
LCII: KIRINYA Item: 263101 LG Conditional grants (Current)				15,9
St Joseph catholic P/Skirinya	St Joseph catholic P/SKirinya	Conditional Grant to Primary Education	N/A	7,9
Kirinya C/U Primary School	Kirinya	Conditional Grant to Primary Education	N/A	7,9
LCII: KYALIWAJALA Item: 263101 LG Conditional grants (Current)				29,3
Namugongo Girls Primary School	Namugongo	Conditional Grant to Primary Education	N/A	12,9
Namugongo mixed Primary School	Namugongo	Conditional Grant to Primary Education	N/A	2,9
Namugongo Boys Primary School	Namugongo	Conditional Grant to Primary Education	N/A	6,9
Kyaliwajjala UMEA Primary School	Kyaliwajjala	Conditional Grant to Primary Education	N/A	4,9
Buwaate C/S Primary School	Buwaate	Conditional Grant to Primary Education	N/A	3,9

LG Function: Secondary Education**408,3**

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,7
STANDARD SS		Conditional Grant to	N/A	157,4
BWEYOGERERE		Secondary Education		
LCII: KIRA				118,9
Item: 321419 Conditional transfers to Secondary Schools				
KIRA SS		Conditional Grant to	N/A	118,9
		Secondary Education		
LCII: KIRINYA				88,3
Item: 321419 Conditional transfers to Secondary Schools				
KIRINYA COU SS		Conditional Grant to	N/A	78,9
		Secondary Education		
ST JAMES HIGH		Conditional Grant to	N/A	9,3
SCHOOL		Secondary Education		
<i>LG Function: Skills Development</i>				591,5
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				591,5
LCII: KIRA				591,5
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				
Shimon		Conditional Transfers	N/A	591,5
		for Primary Teachers		
		Colleges		
<i>Sector: Health</i>				91,5
<i>LG Function: Primary Healthcare</i>				91,5
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				40,3
LCII: KIRA				40,3
Item: 263202 LG Unconditional grants (Capital)				
FAMILY CARE	Uganda Martyrs Hospital	Conditional Grant to	N/A	40,3
HOSPITAL		PHC N		

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,7
BWEYOGERERE		Conditional Grant to	N/A	8,
HASSAN TURABI		NGO Hospitals		
LCII: KIREKA				8,
Item: 263101 LG Conditional grants (Current)				
KIREKA SDA		Conditional Grant to	N/A	8,
		NGO Hospitals		
LCII: KYALIWAJALA				16,
Item: 263101 LG Conditional grants (Current)				
JJANDA		Conditional Grant to	N/A	8,
		NGO Hospitals		
ZIA ANGELINA		Conditional Grant to	N/A	8,
		PHC- Non wage		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,
LCII: BWEYOGERERE				4,
Item: 263101 LG Conditional grants (Current)				
BWEYOGERERE		Conditional Grant to	N/A	4,
H/C		PHC- Non wage		
LCII: KIMWANYI				1,
Item: 263101 LG Conditional grants (Current)				
KIMWANYI		Conditional Grant to	N/A	1,
		PHC- Non wage		
LCII: KIRA				4,
Item: 263101 LG Conditional grants (Current)				
KIRA		Conditional Grant to	N/A	4,
		PHC- Non wage		
LCII: KIREKA				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,7
KIRINYA		Conditional Grant to PHC- Non wage	N/A	1,3
<i>Sector: Social Development</i>				<i>10,0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,0</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,0
LCII: KIRA				10,0
Item: 263101 LG Conditional grants (Current)				
Kira		LGMSD (Former LGDP)	N/A	10,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,2
<i>Sector: Works and Transport</i>				4,802,2
<i>LG Function: District, Urban and Community Access Roads</i>				4,802,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,000,
LCII: BUNAMWAYA				800,
Item: 231003 Roads and bridges (Depreciation)				
District roads upgraded to bituminised surfaces		Roads Rehabilitation Grant	Being Procured	800,
Bunamwaya - Kisigula - Mutundwe (0.5km)				
LCII: NDEJJE				2,000,
Item: 231003 Roads and bridges (Depreciation)				
District road upgraded to bituminised surface (Roads Rehabilitation Grant	Works Underway	2,000,
Namausba - Ndejje - Kitiko (2km)				
LCII: SEGUKU				1,200,
Item: 231003 Roads and bridges (Depreciation)				
District roads upgraded to bituminised surface		Roads Rehabilitation Grant	Being Procured	1,200,
Lubowa - Upper Quality (1.8km)				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				49,
LCII: BUNAMWAYA				49,
Item: 263104 Transfers to other govt units (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,2
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	3,
Mechanised Routine Maintenance of Star - Bunamwaya (6km)		Other Transfers from Central Government	N/A	8,
Seguku - Bunamwaya - Mutundwe Road	Seguku - Bunamwaya - Mutundwe (9.4km)	Other Transfers from Central Government	N/A	4,
LCII: NDEJJE				716,
Item: 263104 Transfers to other govt. units (Current)				
Periodic Maintenance for Namasuba - Ndejje – Kitiko (2km) road		Other Transfers from Central Government	N/A	400,
Kibiri - Ndejje (2.3km)		Other Transfers from Central Government	N/A	9
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	150,
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	80,
Procurement of Garbage-truck		Locally Raised Revenues	N/A	85,
LCII: SEGUKU				20,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,2
Mechanised Routine Maintenance of Seguku - Kasenge - Buddo		Other Transfers from Central Government	N/A	14,9
Sector: Education				528,8
LG Function: Pre-Primary and Primary Education				93,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,
LCII: BUNAMWAYA				15,3
Item: 263101 LG Conditional grants (Current)				
Nyanama Moslem Primary School	Nyanama	Conditional Grant to Primary Education	N/A	4,
Bunamwaya C/S Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	5,
Bunamwaya C/U Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	6,
LCII: BUSABALA				9,
Item: 263101 LG Conditional grants (Current)				
Kigo Lunya Primary School	Kigo	Conditional Grant to Primary Education	N/A	5,
Busabala Primary School	Busabala	Conditional Grant to Primary Education	N/A	3,
LCII: MASSAJA				36,
Item: 263101 LG Conditional grants (Current)				
St. Pius Masajja Primary School	Masajja	Conditional Grant to Primary Education	N/A	7,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,2
Masajja UMEA Primary School	Msajja	Conditional Grant to Primary Education	N/A	5,
Kibiri C/u Primary School		Conditional Grant to Primary Education	N/A	7,
LCII: MUTUNGO Item: 263101 LG Conditional grants (Current)				9,
Kigo Prisons Primary School	Kigo	Conditional Grant to Primary Education	N/A	6,
Mutungo Kitiiko Primary School	Mutungo Kitiko	Conditional Grant to Primary Education	N/A	3,
LCII: NDEJJE Item: 263101 LG Conditional grants (Current)				12,
Lubugumu UMEA Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	7,
Ndejje C/S Primary School	Ndejje	Conditional Grant to Primary Education	N/A	4,
LCII: SEGUKU Item: 263101 LG Conditional grants (Current)				10,
Sseguku Primary School	Sseguku	Conditional Grant to Primary Education	N/A	6,
St. Gyaviira Lweza Primary School	Lweza	Conditional Grant to Primary Education	N/A	4,
LG Function: Secondary Education				435,
<i>Capital Purchases</i>				
<i>Construction of School Buildings</i>				49,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,2
LCII: BUNAMWAYA				113,0
Item: 321419 Conditional transfers to Secondary Schools				
AGGREY	BUNAMWAYA	Conditional Grant to	N/A	113,0
MEMORIAL SS		Secondary Education		
LCII: MASAJJA				100,0
Item: 321419 Conditional transfers to Secondary Schools				
AGROLINKS	MASAJJA	Conditional Grant to	N/A	100,0
ACADEMY		Secondary Education		
NAMASUBA				
LCII: MUTUNGO				9,0
Item: 321419 Conditional transfers to Secondary Schools				
AWEGYS	KIGO	Conditional Grant to	N/A	9,0
CHRISTIAN		Secondary Education		
COMPREHENSIVE				
SS				
LCII: NDEJJE				81,0
Item: 321419 Conditional transfers to Secondary Schools				
LUBUGUMU JAMIA		Conditional Grant to	N/A	81,0
HIGH SCHOOL		Secondary Education		
LCII: SEGUKU				90,0
Item: 321419 Conditional transfers to Secondary Schools				
GLOBAL HARVEST		Conditional Grant to	N/A	90,0
SS		Secondary Education		
Sector: Health				122,4
LG Function: Primary Healthcare				122,4
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				26,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,2
Item: 263101 LG Conditional grants (Current)				
ST. MAGDALENE - LWEZA		5,382,878	N/A	5,
LCII: SEGUKU				5,
Item: 263101 LG Conditional grants (Current)				
ATOM MEDICAL CARE		Conditional Grant to NGO Hospitals	N/A	5,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				95,
LCII: BUNAMWAYA				1,
Item: 263101 LG Conditional grants (Current)				
BUNAMWAYA		Conditional Grant to PHC- Non wage	N/A	1,
LCII: MUTUNDWE				1,
Item: 263101 LG Conditional grants (Current)				
MUTUNDWE		Conditional Grant to PHC- Non wage	N/A	1,
LCII: MUTUNGO				1,
Item: 263101 LG Conditional grants (Current)				
MUTUNGO		Conditional Grant to PHC- Non wage	N/A	1,
LCII: NDEJJE				89,
Item: 263101 LG Conditional grants (Current)				
NDEJJE H/C IV		Conditional Grant to PHC- Non wage	N/A	89,
LCII: SEGUKU				1,
Item: 263101 LG Conditional grants (Current)				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,2
Item: 312104 Other Structures				
Medium Spring protected in Makindye Sub county		Conditional transfer for Rural Water	N/A	4,
<i>Sector: Social Development</i>				<i>13,0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,
LCII: MASAJJA				13,
Item: 263101 LG Conditional grants (Current)				
Makindye		LGMSD (Former LGDP)	N/A	13,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		3,216,2
Sector: Works and Transport				2,768,7
LG Function: District, Urban and Community Access Roads				2,768,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,500,
LCII: WAMALA				2,500,0
Item: 231003 Roads and bridges (Depreciation)				
District roads upgraded to bituminised surface (Nabweru - Wamala - Maganjo (2km)		Roads Rehabilitation Grant	Being Procured	2,500,0
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,
LCII: MAGANJO				17,
Item: 263104 Transfers to other govt. units (Current)				
NABWERU SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	17,
Output: District Roads Maintenance (URF)				251,
LCII: KAWANDA				137,
Item: 263104 Transfers to other govt. units (Current)				
Periodic Maintenance for Kawanda – Kayunga (6.4km) road.		Other Transfers from Central Government	N/A	134,
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Other Transfers from Central Government	N/A	2,
LCII: MAGANJO				99,
Item: 263104 Transfers to other govt. units (Current)				
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	50,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABWERU		LCIV: KYADONDO		3,216,2
Mechanised Routine Maintenance of Nabweru - Wamala (7.5km)	Nabweru - Wamala (7.5km)	Other Transfers from Central Government	N/A	11,2
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	3,2
Sector: Education				366,8
LG Function: Pre-Primary and Primary Education				32,2
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,2
LCII: MAGANJO				27,2
Item: 263101 LG Conditional grants (Current)				
Sam Iga Memorial Primary School	Maganjo	Conditional Grant to Primary Education	N/A	3,2
Maganjo UMEA Primary School	Maganjo	Conditional Grant to Primary Education	N/A	8,2
Kannyange Primary School		Conditional Grant to Primary Education	N/A	7,2
Jinja Kaloli Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,2
LCII: NAKYESANJA				5,2
Item: 263101 LG Conditional grants (Current)				
Nakyesanja Primary School	Nakyesanja	Conditional Grant to Primary Education	N/A	5,2
LG Function: Secondary Education				334,2

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		3,216,2
BRIGHT FUTURE	MAGANJO	Conditional Grant to	N/A	142,4
VOC SSS		Secondary Education		
<i>Sector: Health</i>				68,7
<i>LG Function: Primary Healthcare</i>				68,
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				45,
LCII: WAMALA				45,
Item: 231001 Non Residential buildings (Depreciation)				
Upgrading of Nassolo	Nassolo Wamala HCII	LGMSD (Former	N/A	45,
Wamala HCII		LGDP)		
Maternity Ward				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,
LCII: MAGANJO				16,
Item: 263101 LG Conditional grants (Current)				
JINJA KALOLI H/C		Conditional Grant to	N/A	5,
		NGO Hospitals		
RUTH GAILORD		Conditional Grant to	N/A	10,
HOSPITAL		PHC- Non wage		
MAGANJO				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: KAWANDA				4,
Item: 263101 LG Conditional grants (Current)				
KAWANDA		Conditional Grant to	N/A	4,
		PHC- Non wage		
LCII: MAGANJO				1,
Item: 263101 LG Conditional grants (Current)				
MAGANJO		Conditional Grant to	N/A	1,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		3,216,2
<i>Sector: Social Development</i>				<i>12,0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,
LCII: WAMALA				12,0
Item: 263101 LG Conditional grants (Current)				
Nabweru		LGMSD (Former LGDP)	N/A	12,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,5
Sector: Works and Transport				137,3
LG Function: District, Urban and Community Access Roads				137,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				21,5
LCII: NANGABO				21,5
Item: 263104 Transfers to other govt. units (Current)				
NANGABO	Selected Road Network	Other Transfers from Central Government	N/A	21,5
SUBCOUNTY				
Output: District Roads Maintenance (URF)				115,3
LCII: GAYAZA				50,0
Item: 263104 Transfers to other govt. units (Current)				
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	50,0
LCII: KABUBBU				13,4
Item: 263104 Transfers to other govt. units (Current)				
Manyangwa - Kattabaana Road	Manyangwa - Kattabaana Road	Other Transfers from Central Government	N/A	3,0
Mechanised Routine Maintenance of Manyangwa - Kattabaana Road		Other Transfers from Central Government	N/A	10,0
LCII: KITEEZI				40,0
Item: 263104 Transfers to other govt. units (Current)				
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	1,0
Mechanised Routine Maintenance of		Other Transfers from Central Government	N/A	30,0
Kiteezi - Kiteezi				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,5
Item: 263104 Transfers to other govt. units (Current)				
Nangabo - Kitetika - Komamboga Road	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	N/A	2,3
LCII: NANGABO				4,7
Item: 263104 Transfers to other govt. units (Current)				
Kitagobwa - Mawule - Kasozi Road	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	N/A	4,7
LCII: WAMPEEWO				3,3
Item: 263104 Transfers to other govt. units (Current)				
Luteete - Kitezi - Kawanda Road	Lutete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	N/A	3,3
LCII: WATTUBA				1,3
Item: 263104 Transfers to other govt. units (Current)				
Wattuba - Jokorera (3.6km)		Other Transfers from Central Government	N/A	1,3
Sector: Education				669,1
LG Function: Pre-Primary and Primary Education				153,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,
LCII: KATADDE				38,
Item: 231001 Non Residential buildings (Depreciation)				
Construcion of a 2 classroom block with an Office at Katadde P/S	District wide	LGMSD (Former LGDP)	N/A	38,
Output: Latrine construction and rehabilitation				17,
LCII: GAYAZA				17,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,5
Item: 263101 LG Conditional grants (Current)				
Kasangati Muslim Primary School	Bulamu	Conditional Grant to Primary Education	N/A	4,
LCII: GAYAZA				33,8
Item: 263101 LG Conditional grants (Current)				
Gayaza Junior School	Gayaza	Conditional Grant to Primary Education	N/A	9,
St. Goretti Kazinga Primary School	Gayaza	Conditional Grant to Primary Education	N/A	3,
St. John Bosco Gayaza Boys		Conditional Grant to Primary Education	N/A	4,
St Theresa Gayaza Girls Primary School		Conditional Grant to Primary Education	N/A	7,
Gayaza C/U Primary School	Gayaza	Conditional Grant to Primary Education	N/A	8,
LCII: KABUBBU				5,
Item: 263101 LG Conditional grants (Current)				
Sir Appolo Kaggwa Memorial School	Manyangwa	Conditional Grant to Primary Education	N/A	5,
LCII: KATADDE				14,0
Item: 263101 LG Conditional grants (Current)				
St. Kizito Kiti Primary School		Conditional Grant to Primary Education	N/A	3,
Kkata C/U Primary	Kkata	Conditional Grant to	N/A	4,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,5
Item: 263101 LG Conditional grants (Current)				
St. Paul Kitagobwa Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	6,
Kiteezi Centre for Disabled Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	4,
Kiteezi Primary School	Kiteezi Bumbu	Conditional Grant to Primary Education	N/A	3,
Kitegomba C/U Primary School		Conditional Grant to Primary Education	N/A	4,
LCII: MASOOLI				4,
Item: 263101 LG Conditional grants (Current)				
Masooli Primary School	Masooli	Conditional Grant to Primary Education	N/A	4,
LCII: WAMPEEWO				8,
Item: 263101 LG Conditional grants (Current)				
Wampeewo Primary School	Wampeewo	Conditional Grant to Primary Education	N/A	8,
LCII: WATTUBA				8,
Item: 263101 LG Conditional grants (Current)				
Wattuba UMEA Primary School	Wattuba	Conditional Grant to Primary Education	N/A	4,
Kabunza Primary School	Kabunza	Conditional Grant to Primary Education	N/A	4,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,5
Item: 321419 Conditional transfers to Secondary Schools				
STAFFORD H/S	KITEEZI	Conditional Grant to Secondary Education	N/A	73,
LCII: MASOOLI				
Item: 321419 Conditional transfers to Secondary Schools				
CONERSTONE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	61,
MASOOLI SS		Conditional Grant to Secondary Education	N/A	16,
LCII: WAMPEEWO				
Item: 321419 Conditional transfers to Secondary Schools				
COMPREHENSIVE COLLEGE KITETIKA	KITETIKA	Conditional Grant to Secondary Education	N/A	118,
LCII: WATTUBA				
Item: 321419 Conditional transfers to Secondary Schools				
IQRA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	79,
ST ROZA COLLEGE SCHOOL		Conditional Grant to Secondary Education	N/A	43,
MATUGGA GIRLS SSS		Conditional Grant to Secondary Education	N/A	95,

Sector: Health**160,1****LG Function: Primary Healthcare****160,**

Lower Local Services

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,5
Item: 263101 LG Conditional grants (Current)				
MIREMBE HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,
LCII: KABUBBU				8,
Item: 263101 LG Conditional grants (Current)				
KABUBBU		Conditional Grant to NGO Hospitals	N/A	8,
LCII: WATTUBA				8,
Item: 263101 LG Conditional grants (Current)				
TAQWA HEALTH CENTRE		Conditional Grant to PHC- Non wage	N/A	8,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				95,
LCII: KITEEZI				1,
Item: 263101 LG Conditional grants (Current)				
NAMALERE		Conditional Grant to PHC- Non wage	N/A	1,
LCII: WAMPEEWO				89,
Item: 263101 LG Conditional grants (Current)				
KASANGATI H/C IV		Conditional Grant to PHC- Non wage	N/A	89,
LCII: WATTUBA				4,
Item: 263101 LG Conditional grants (Current)				
WATTUBA		Conditional Grant to PHC- Non wage	N/A	4,
Sector: Water and Environment				54,8
LG Function: Rural Water Supply and Sanitation				54,

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,5
Item: 312104 Other Structures				
Hand dug shallow wells for Nangabo S/C		Conditional transfer for Rural Water	N/A	6,8
LCII: KITEEZI				6,8
Item: 312104 Other Structures				
Hand dug shallow wells for Nangabo S/C		Conditional transfer for Rural Water	N/A	6,8
LCII: WATTUBA				6,8
Item: 312104 Other Structures				
Hand dug shallow wells for Nangabo S/C		Conditional transfer for Rural Water	N/A	6,8
Output: Borehole drilling and rehabilitation				27,3
LCII: NANGABO				27,3
Item: 312104 Other Structures				
Borehole drilling and installation for Nangabo S/C		Conditional transfer for Rural Water	N/A	27,3
Sector: Social Development				11,0
LG Function: Community Mobilisation and Empowerment				11,0
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,0
LCII: NANGABO				11,0
Item: 263101 LG Conditional grants (Current)				
Nangabo		LGMSD (Former LGDP)	N/A	11,0

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,174,3
<i>Sector: Works and Transport</i>				1,101,0
<i>LG Function: District, Urban and Community Access Roads</i>				1,101,
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				212,5
LCII: NANSANA WEST				212,5
Item: 263104 Transfers to other govt. units (Current)				
Resealing of Western Ring Road phase III (2nd seal)	Western Ring road (1km)	Other Transfers from Central Government	N/A	212,5
Output: Urban roads upgraded to Bitumen standard (LLS)				496,5
LCII: NANSANA EAST				496,5
Item: 263104 Transfers to other govt. units (Current)				
Urban roads upgraded to Bitumen standard for Nansana Town Council	Naluuma (1.2km) Road	Other Transfers from Central Government	N/A	496,5
Output: Urban paved roads Maintenance (LLS)				100,3
LCII: Not Specified				100,3
Item: 263104 Transfers to other govt. units (Current)				
Nansana TC paved road maintenance		Other Transfers from Central Government	N/A	100,3
Output: Urban unpaved roads Maintenance (LLS)				291,5
LCII: NABWERU SOUTH				9,3
Item: 263104 Transfers to other govt. units (Current)				
Nansana - Nabweru - Kawaala Road (Drainage repair)	Nansana - Nabweru - Kawaala Road (2.8Km)	Other Transfers from Central Government	N/A	9,3
LCII: NANSANA EAST				97,3
Item: 263104 Transfers to other govt. units (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,174,3
LCII: NANSANA WEST				55,0
Item: 263104 Transfers to other govt. units (Current)				
Construction of Humps along Nansana Western Ring Road phase III	Nansana Western Ring Road (2Km)	Other Transfers from Central Government	N/A	55,0
LCII: Not Specified				130,0
Item: 263104 Transfers to other govt. units (Current)				
Urban unpaved roads Manual Maintenance (LLS) for Nansana Town Council	Nansana Town Council wide	Other Transfers from Central Government	N/A	57,0
Urban unpaved roads Periodic Maintenance (LLS) for Nansana Town Council	Nansana Town Council wide	Other Transfers from Central Government	N/A	73,0
<i>Sector: Education</i>				49,2
<i>LG Function: Pre-Primary and Primary Education</i>				49,0
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,0
LCII: NANSANA EAST				17,0
Item: 231001 Non Residential buildings (Depreciation)				
Construction of VIP Latrines at Nansana C/U Primary School	Nansana C/U	Conditional Grant to SFG	N/A	17,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,0
LCII: KAZO				15,0
Item: 263101 I G Conditional grants (Current)				

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,174,3
Nansana SDA Primary	Nansana East II	Conditional Grant to Primary Education	N/A	4,
LCII: NANSANA WEST				12,
Item: 263101 LG Conditional grants (Current)				
St. Joseph Nansana	Nansana Town Council	Conditional Grant to Primary Education	N/A	6,
C/S P/S				
Nansana C/U Primary	Nansana	Conditional Grant to Primary Education	N/A	5,
School				
Sector: Health				14,0
LG Function: Primary Healthcare				14,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,
LCII: KAZO				8,
Item: 263101 LG Conditional grants (Current)				
COMMUNITY		Conditional Grant to	N/A	8,
HEALTH PLAN		PHC- Non wage		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,
LCII: NABWERU SOUTH				4,
Item: 263101 LG Conditional grants (Current)				
NABWERU		Conditional Grant to PHC- Non wage	N/A	4,
LCII: NANSANA WEST				1,
Item: 263101 LG Conditional grants (Current)				
NANSANA		Conditional Grant to PHC- Non wage	N/A	1,

Sector: Social Development**10,0**

Vote: 555 Wakiso District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		268,9
Sector: Water and Environment				68,9
LG Function: Rural Water Supply and Sanitation				68,
<i>Capital Purchases</i>				
Output: Shallow well construction				12,
LCII: Not Specified				12,
Item: 312104 Other Structures				
Retention		Not Specified	N/A	12,
Output: Borehole drilling and rehabilitation				56,
LCII: Not Specified				56,
Item: 312104 Other Structures				
Borehole rehabilitation for non functional boreholes in selected sub counties	Borehole to be rehabilitated in the entire District	Conditional transfer for Rural Water	N/A	41,
Retention		Not Specified	N/A	14,
Sector: Accountability				200,0
LG Function: Financial Management and Accountability(LG)				200,
<i>Capital Purchases</i>				
Output: Other Capital				200,
LCII: Not Specified				200,
Item: 311101 Land				
Not Specified		Not Specified	N/A	200,

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Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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Checklist for QUARTER 3 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

1a Administration

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Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |