

Vote: 555 Wakiso District

2016/17 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
2016/17. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Wakiso District

Date: 1/10/2018

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

Vote: 555 Wakiso District**2016/17 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	10,346,441	8,699,401	
2a. Discretionary Government Transfers	8,768,723	8,475,113	
2b. Conditional Government Transfers	47,724,119	44,189,258	
2c. Other Government Transfers	1,367,662	310,544	
4. Donor Funding	1,919,215	285,884	
Total Revenues	70,126,160	61,960,198	

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	7,981,217	7,529,472	7,529,472	94
2 Finance	4,378,564	3,397,442	3,397,443	78
3 Statutory Bodies	1,653,999	1,768,110	1,768,110	107
4 Production and Marketing	1,433,453	1,210,816	1,210,615	84
5 Health	7,762,265	5,749,166	5,744,166	74
6 Education	26,710,957	24,807,347	24,780,917	93
7a Roads and Engineering	14,442,140	12,320,490	12,227,922	85
7b Water	1,427,310	1,418,576	1,413,194	99
8 Natural Resources	1,355,924	1,036,248	1,036,248	76
9 Community Based Services	2,003,686	1,468,625	1,468,625	73
10 Planning	745,448	971,337	970,826	130
11 Internal Audit	231,198	200,477	200,478	87
Grand Total	70,126,160	61,878,108	61,748,015	88%
<i>Wage Rec't:</i>	<i>28,118,395</i>	<i>26,547,815</i>	<i>26,542,432</i>	<i>94</i>
<i>Non Wage Rec't:</i>	<i>24,895,964</i>	<i>19,530,642</i>	<i>19,529,929</i>	<i>78</i>
<i>Domestic Dev't</i>	<i>15,192,586</i>	<i>15,513,767</i>	<i>15,389,771</i>	<i>102</i>
<i>Donor Dev't</i>	<i>1,919,215</i>	<i>285,884</i>	<i>285,883</i>	<i>15</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 555 Wakiso District

2016/17 Qu

Summary: Overview of Revenues and Expenditures

The Disbersments Expenditure to sectors to date performed at 88% against the 61 b of received funds. However, about 500 million for property tax was still in the syst warranted to Works department pending BoU's approval. Out of the 10.8Billion de departments 26.5 Billion was for Salaries

Vote: 555 Wakiso District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	10,346,441	8,699,401	
Miscellaneous	15,000	116,432	
Advertisements/Billboards	7,890	55,098	
Agency Fees	58,200	112,132	
Business licences	2,338,000	1,341,654	
Inspection Fees	2,447,600	1,560,236	
Land Fees	154,800	144,397	
Liquor licences	1,540	7,665	
Local Government Hotel Tax	7,000	66,260	
Local Service Tax	1,825,900	944,073	
Market/Gate Charges	75,556	221,137	
Other Fees and Charges	1,400,200	414,590	
Other licences	18,120	135,939	
Park Fees	91,756	652,849	
Property related Duties/Fees	1,601,006	966,766	
Public Health Licences	8,600	677,612	
Registration of Businesses	47,665	118,835	
Rent & Rates from other Gov't Units	80,000	199,918	
Royalties	25,000	52,100	
Locally Raised Revenues		543,973	
Quarry Charges	142,608	367,735	
2a. Discretionary Government Transfers	8,768,723	8,475,113	
District Unconditional Grant (Wage)	3,144,524	3,144,524	
Urban Discretionary Development Equalization Grant	305,993	305,993	
District Unconditional Grant (Non-Wage)	1,657,935	1,639,149	
District Discretionary Development Equalization Grant	1,619,472	1,619,472	
Urban Unconditional Grant (Wage)	1,329,676	1,063,741	
Urban Unconditional Grant (Non-Wage)	711,123	702,234	
2b. Conditional Government Transfers	47,724,119	44,189,258	
General Public Service Pension Arrears (Budgeting)	295,050	295,050	
Sector Conditional Grant (Wage)	23,808,819	21,689,822	
Support Services Conditional Grant (Non-Wage)	410,000	410,000	
Development Grant	11,249,560	11,249,560	

Vote: 555 Wakiso District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
YOUTH LIVELIHOOD PROGRAM (MOGLSD)	587,217	31,230	
UNEB - PLE	95,000	0	
UGANDA WOMEN ENTERPRISE PROGRAM (MoLG-UWEP)	234,997	0	
4. Donor Funding	1,919,215	285,884	
UNICEF	1,603,300	172,814	
Global Fund /GAVI	150,000	0	
PREFA	31,907	5,567	
VECTOR CONTROL NTD		33,582	
Mild May	134,008	73,921	
Total Revenues	70,126,160	61,960,198	

(i) Cumulative Performance for Locally Raised Revenue

The Quarterly expected Local revenue was 2.5Billion but collected 2.1 Billion (16%). This was below the planned collection of 2.5 Billion

The deviation in performance was partly the new management of assigning Lower Local Government as during planning period and 4th Quarter period. This highly affected budget executions.

(ii) Cumulative Performance for Central Government Transfers

The cumulative receipts from Central Government transfers were 23%, above the planned 100% collection of Performance of immunisation which performed at 0% release and LRDP funds. Part of OGT we received in FY 2016/2017 was noted that there was much significant deviation in the received funds from 52% the expected funds of the FY 2016/2017.

(iii) Cumulative Performance for Donor Funding

By the end of the end of the FY 2016/2017 the District had still cumulatively received 285million out of 1.6 billions, were by Contributed 11% which is 0.175millions instead of 1.6 billions, Global Fund performed at 0% instead of 150millions and PREFA performed at 17% which is 5.5millions instead of 31.9 millions. It was noted that most of these donor funds 126million were rolled from the previous FY 2015/16 of which 76million by 5.5million by PREFA, and 44million by MILDMA.. The received donor funds 285.8million (15%) were far below the planned 75%.

Vote: 555 Wakiso District**2016/17 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>	7,684,279	7,313,312	95%	1,921,070	1,7
General Public Service Pension Arrears (Budgeting)	295,050	295,050	100%	73,763	
Pension for Local Governments	1,386,845	1,386,845	100%	346,711	3
Gratuity for Local Governments	1,024,805	1,024,805	100%	256,201	2
Locally Raised Revenues	290,298	168,595	58%	72,575	
Multi-Sectoral Transfers to LLGs	3,150,524	2,768,210	88%	787,631	6
District Unconditional Grant (Non-Wage)	341,750	406,184	119%	85,438	1
District Unconditional Grant (Wage)	1,195,007	1,263,622	106%	298,752	3
<i>Development Revenues</i>	296,938	216,160	73%	74,234	
Transitional Development Grant	100,000	100,000	100%	25,000	
Multi-Sectoral Transfers to LLGs	146,434	65,656	45%	36,608	
District Discretionary Development Equalization Gra	50,504	50,504	100%	12,626	
Total Revenues	7,981,217	7,529,472	94%	1,995,304	1,7
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	7,684,279	7,313,312	95%	1,921,070	2,3
Wage	2,524,683	2,231,293	88%	631,171	3
Non Wage	5,159,597	5,082,019	98%	1,289,899	2,0
<i>Development Expenditure</i>	296,938	216,160	73%	74,234	
Domestic Development	296,938	216,160	73%	74,234	
Donor Development	0	0		0	
Total Expenditure	7,981,217	7,529,472	94%	1,995,304	2,4
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The departmental cumulative receipts were 7.4 Billion (93%) against the cumulatively planned 7.4 Billion by close of the Fourth quarter. Generally the administration budget performance was not bad by close

Vote: 555 Wakiso District**2016/17 Qu*****Workplan 1a: Administration***

	Planned outputs	and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age ofLG establish posts filled	20	53
%age ofstaffappraised	4	89
%age ofstaffwhose salaries are paid by 28th ofevery month		80
%age ofpensioners paid by 28th ofevery month		76
No. (and type) ofcapacity building sessions undertaken	4	6
Availability and implementation ofLG capacity building policy and plan		Yes
No. ofmonitoring visits conducted	4	6
No. ofmonitoring reports generated	4	6
%age ofstafftrained in Records Management	40	0
No. ofexisting administrative buildings rehabilitated	0	1
No. ofadministrative buildings constructed	1	1
No. ofmotorcycles purchased	1	0
<i>Function Cost (UShs '000)</i>	7,981,217	7,529,472
<i>Cost of Workplan (UShs '000):</i>	7,981,217	7,529,472

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 LLC allowances for all staff paid, One(1) security meeting held at the district head quarters, 2 National eve Women's Day in Kasaganti Town Council and National Resistance Movement (NRM) Day in Gom celebrated), Departmental CAO's vehicles and equipment serviced on a monthly basis, Effected paym and gratuity, Fuel for District Generator procured, Selected court cases coordinated, Photocopied Pen files from MoPS for District Copies, Departmental officers' welfare was paid, Utility bills paid, induc Councilors on their roles, responsibilities and customized rules of procedure, 13 weekly Customized Programme for Wakiso District were aired out on 89.2 CBS FM, Seven(7) news items were collected disseminated to provide District activities wide publicity in the print and electronic media, Coordina visit, Dairies for district officials were printed and distributed, One (1) advert for goods/services and v print media, Advert for goods/services and Works for open bidding done, Selective bidding for vario procurement done, Reviewed Contracts for Revenue management, Items of procurement posted on the Procurement Portal (online software of PPDA), Bid opening for various items of procurement advertis

Vote: 555 Wakiso District**2016/17 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>	4,336,700	3,372,383	78%	1,084,175	1,0
Locally Raised Revenues	290,751	411,757	142%	72,688	
Multi-Sectoral Transfers to LLGs	3,620,422	2,553,380	71%	905,105	8
District Unconditional Grant (Non-Wage)	95,527	100,140	105%	23,882	
District Unconditional Grant (Wage)	330,000	307,106	93%	82,500	
<i>Development Revenues</i>	41,864	25,059	60%	10,466	
Multi-Sectoral Transfers to LLGs	31,864	15,059	47%	7,966	
District Discretionary Development Equalization Gra	10,000	10,000	100%	2,500	
Total Revenues	4,378,564	3,397,442	78%	1,094,641	1,0
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	4,336,700	3,372,384	78%	1,084,175	1,0
Wage	330,000	307,106	93%	82,500	
Non Wage	4,006,700	3,065,278	77%	1,001,675	1,0
<i>Development Expenditure</i>	41,864	25,059	60%	10,466	
Domestic Development	41,864	25,059	60%	10,466	
Donor Development	0	0		0	
Total Expenditure	4,378,564	3,397,443	78%	1,094,641	1,1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The departmental cumulative receipts were 3.3 Billion (78%) against the cumulatively planned 3.3 b close of the Fourth quarter. Generally the Finance budget performance was fairly good where by most sources performed above 50% by close of 31st June (four quarter) under the Finance sector.

The departmental cumulative expenditure was 3.3 Billions which is (78%) against the received 3.3 Bi the fourth quarter.

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

Vote: 555 Wakiso District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/06/2016	30/06/201
Value of LG service tax collection	218012	118012
Date of Approval of the Annual Workplan to the Council	30/05/2017	30/05/201
Date for presenting draft Budget and Annual workplan to the Council		30/06/201
Date for submitting annual LG final accounts to Auditor General	30/05/16	30/05/17
<i>Function Cost (US\$ '000)</i>	4,378,564	3,397,443
Cost of Workplan (US\$ '000):	4,378,564	3,397,443

The 4th quarter staff meetings were held, Finance staff at headquarters were appraised and field monitoring were done.

Vote: 555 Wakiso District

2016/17 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:					
Recurrent Revenues	1,653,999	1,768,110	107%	413,500	413,500
Locally Raised Revenues	400,000	445,975	111%	100,000	100,000
Multi-Sectoral Transfers to LLGs	631,895	621,794	98%	157,974	157,974
District Unconditional Grant (Non-Wage)	369,559	360,541	98%	92,390	92,390
District Unconditional Grant (Wage)	252,545	339,801	135%	63,136	63,136
Total Revenues	1,653,999	1,768,110	107%	413,500	413,500
B: Overall Workplan Expenditures:					
Recurrent Expenditure	1,653,999	1,768,110	107%	413,500	413,500
Wage	251,422	303,718	121%	62,856	62,856
Non Wage	1,402,577	1,464,392	104%	350,644	350,644
Development Expenditure	0	0		0	0
Domestic Development	0	0		0	0
Donor Development	0	0		0	0
Total Expenditure	1,653,999	1,768,110	107%	413,500	413,500
C: Unspent Balances:					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department 's Fourth quarter cumulative outturn stands at 1.7 Billions representing 107% while planned expenditure was 413 millions. The overall cumulative workplan expenditure was 1.7 billion representing 107% .

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

By the end of quarter Four, Statutory Bodies had no unspent Balances were by all funds were spent.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 555 Wakiso District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	50	50
No. of Land board meetings	12	12
No. of Auditor Generals queries reviewed per LG	27	17
No. of LG PAC reports discussed by Council	4	3
No. of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (US\$ '000)</i>	1,653,999	<i>1,768,110</i>
Cost of Workplan (US\$ '000):	1,653,999	1,768,110

2 Council meetings held, 5 Committee Meetings held, 5 executive members and speaker's salaries paid, 44 executive members and speaker facilitated to execute their duties, 44 councillors allowances paid out, 44 mandatory meetings, the DSC held meetings to consider appointments, shortlists, transfers and discipline among others, The DLB held one meeting to consider land applications and the DCC held meetings to consider contract award.

Vote: 555 Wakiso District

2016/17 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>	1,170,337	954,176	82%	292,584	1
Sector Conditional Grant (Wage)	478,036	382,429	80%	119,509	
Sector Conditional Grant (Non-Wage)	186,980	185,111	99%	46,745	
Locally Raised Revenues	71,200	23,020	32%	17,800	
Multi-Sectoral Transfers to LLGs	179,391	158,454	88%	44,848	
District Unconditional Grant (Non-Wage)	59,139	44,354	75%	14,785	
District Unconditional Grant (Wage)	195,591	160,808	82%	48,898	
<i>Development Revenues</i>	263,115	256,640	98%	65,779	
Development Grant	191,135	191,135	100%	47,784	
Multi-Sectoral Transfers to LLGs	6,476	0	0%	1,619	
District Discretionary Development Equalization Gra	65,505	65,505	100%	16,376	
Total Revenues	1,433,453	1,210,816	84%	358,363	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,170,337	953,976	82%	292,584	4
Wage	673,627	505,221	75%	168,407	1
Non Wage	496,710	448,755	90%	124,177	2
<i>Development Expenditure</i>	263,116	256,639	98%	65,779	1
Domestic Development	263,116	256,639	98%	65,779	1
Donor Development	0	0		0	
Total Expenditure	1,433,452	1,210,615	84%	358,363	5
C: Unspent Balances:					
<i>Recurrent Balances</i>		200	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		201	0%		

The cumulative outturn of the departments revenues stands at 84% mainly due to poor performance in multisectoral transfers to LLGs which performed at 89% the expected . Expenditure stands at 84% Billions.

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

Vote: 555 Wakiso District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function Cost (US\$ '000)</i>	494,933	429,403
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	15000	13750
No. of livestock by type undertaken in the slaughter slabs	12000	24133
No. of fish ponds constructed and maintained	3	3
No. of fish ponds stocked	20	52
Quantity of fish harvested	250000	1622063
No. of tsetse traps deployed and maintained	200	200
<i>Function Cost (US\$ '000)</i>	882,425	729,317
<i>Function: 0183 District Commercial Services</i>		
No. of awareness radio shows participated in	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	12
No. of businesses inspected for compliance to the law	3000	1809
No. of businesses issued with trade licenses	10000	1969
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	2
No. of cooperative groups supervised	240	165
No. of cooperative groups mobilised for registration	36	79
No. of cooperatives assisted in registration	36	48
No. of tourism promotion activities mainstreamed in district development plans	4	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	489	222
No. of opportunities identified for industrial development	1	3
No. of producer groups identified for collective value addition support	36	8
No. of value addition facilities in the district		461
A report on the nature of value addition support existing and needed	Yes	yes

Vote: 555 Wakiso District

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Workplan 4: Production and Marketing

supervised the delivery of Owc inputs, maize 97,500 kgs, mangoes 36,500, citrus 11,000, rockets 35,600 ltrs, insecticides 250 bottles. 24 session of Plant clinics. Held 3 sensitization Black coffee twig b (tuta Absoluta), Nursery bed establishment and management. Conducted demonstration on the application of chemicals for maize and fruits trees

Community sensitized on Pig Artificial insemination in Kakiri, Kira, AHIP disease surveillance and m at ssisa and Dewe, 10,000 head of cattle vaccinated against FMD in busiro north. 150 stray dogs de Kyengeru TC

32 bee farmers trained in Kasangati and Gombe, registered new Bee farmers. Conducted a five day t monitor tsetse density. Monitored Bee keepers in Wakiso, mmende and kasanje. 57 Cooperative su mobilized 23 and assisted 14 Coop to register. Surveyed 20 markets for compilation of market inform Mobilized Grower cooperatives in the CAIIP APFs catchment areas for group marketing through the Moblized grower cooperative in the Agro -Processing Facilities (APFS) catehment areas for collectiv through APFs. Nagalabi, Mende Kalema and other Cultural Toursim sites advocated for development

Vote: 555 Wakiso District

2016/17 Qu

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	5,628,801	4,740,765	84%	1,407,200	8
Sector Conditional Grant (Wage)	3,430,289	3,021,093	88%	857,572	4
Sector Conditional Grant (Non-Wage)	1,187,089	1,158,611	98%	296,772	2
Locally Raised Revenues	20,600	28,781	140%	5,150	
Other Transfers from Central Government	401,648	0	0%	100,412	
Multi-Sectoral Transfers to LLGs	421,146	376,111	89%	105,287	1
District Unconditional Grant (Non-Wage)	4,529	3,397	75%	1,132	
District Unconditional Grant (Wage)	163,500	152,772	93%	40,875	
<i>Development Revenues</i>	2,133,464	1,008,401	47%	533,366	
Transitional Development Grant	500,000	500,000	100%	125,000	
Donor Funding	1,253,839	189,783	15%	313,460	
Multi-Sectoral Transfers to LLGs	259,625	198,618	77%	64,906	
District Discretionary Development Equalization Gra	120,000	120,000	100%	30,000	
Total Revenues	7,762,265	5,749,166	74%	1,940,566	8
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	5,628,801	4,740,765	84%	1,407,200	9
Wage	3,430,289	3,180,626	93%	857,572	4
Non Wage	2,198,512	1,560,139	71%	549,628	4
<i>Development Expenditure</i>	2,133,464	1,003,401	47%	533,366	5
Domestic Development	879,626	813,618	92%	219,906	5
Donor Development	1,253,839	189,783	15%	313,460	
Total Expenditure	7,762,265	5,744,166	74%	1,940,566	1,4
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		5,000	0%		
Domestic Development		5,000	1%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		5,000	0%		

The Sector performance by the end of the Financial Year was 5.7 billion (74%), there wasn't any OG funds received during the fourth Quarter. Over 189millions received during the Q4 the sector spent 1. Which is (76%).

Vote: 555 Wakiso District

2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	67	57
Number of outpatients that visited the NGO Basic health facilities	271404	258436
Number of inpatients that visited the NGO Basic health facilities	12158	12714
No. and proportion of deliveries conducted in the NGO Basic health facilities	7569	5317
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	23872	21605
Number of trained health workers in health centers	240	257
No of trained health related training sessions held.	67	206
Number of outpatients that visited the Govt. health facilities.	634926	611758
Number of inpatients that visited the Govt. health facilities.	29168	26774
No and proportion of deliveries conducted in the Govt. health facilities	26901	19514
% age of approved posts filled with qualified health workers	85	74
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	44514	46603
No of new standard pit latrines constructed in a village	3	2
No of villages which have been declared Open Defecation Free (ODF)	20	17
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	67	0
No of health centres constructed	1	1
No of health centres rehabilitated	1	0
No of staff houses constructed	1	1

Vote: 555 Wakiso District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%age of approved posts filled with trained health workers	84	83
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11200	9083
No. and proportion of deliveries in the District/General hospitals	7800	6124
Number of total outpatients that visited the District/ General Hospital(s).	45000	34937
Number of inpatients that visited the NGO hospital facility	5182	6335
No. and proportion of deliveries conducted in NGO hospitals facilities.	50200	2637
Number of outpatients that visited the NGO hospital facility	120000	77712
<i>Function Cost (US\$ '000)</i>	1,362,783	1,322,736
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	2,415,470	419,915
<i>Cost of Workplan (US\$ '000):</i>	7,762,265	5,744,166

A total of 238,550 out patients, 8049 supervised deliveries, 17,882 children vaccinated with DPT3 and 12,177 inpatients were registered to have accessed health services at our health units in the quarter.

Vote: 555 Wakiso District

2016/17 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	25,076,929	23,449,418	94%	6,269,232	5,1
Sector Conditional Grant (Wage)	19,900,494	18,286,300	92%	4,975,124	3,3
Sector Conditional Grant (Non-Wage)	4,041,373	4,667,800	116%	1,010,343	1,7
Locally Raised Revenues	761,600	143,316	19%	190,400	
Other Transfers from Central Government	113,800	0	0%	28,450	
Multi-Sectoral Transfers to LLGs	75,222	187,880	250%	18,806	
District Unconditional Grant (Non-Wage)	27,986	27,669	99%	6,997	
District Unconditional Grant (Wage)	156,453	136,453	87%	39,113	
<i>Development Revenues</i>	1,634,028	1,357,928	83%	408,507	
Development Grant	801,251	801,251	100%	200,313	
Transitional Development Grant	400,000	400,000	100%	100,000	
Donor Funding	227,000	7,990	4%	56,750	
Multi-Sectoral Transfers to LLGs	205,777	148,687	72%	51,444	
Total Revenues	26,710,957	24,807,347	93%	6,677,739	5,1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	25,076,929	23,449,417	94%	6,269,232	5,8
Wage	20,056,947	19,231,216	96%	5,014,237	4,2
Non Wage	5,019,982	4,218,200	84%	1,254,995	1,5
<i>Development Expenditure</i>	1,634,028	1,331,501	81%	408,507	8
Domestic Development	1,407,028	1,323,511	94%	351,757	8
Donor Development	227,000	7,990	4%	56,750	
Total Expenditure	26,710,957	24,780,917	93%	6,677,739	6,6
C: Unspent Balances:					
<i>Recurrent Balances</i>		2	0%		
<i>Development Balances</i>		26,428	2%		
Domestic Development		26,428	2%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		26,429	0%		

The Cumulative Receipt of the Department was 24.7 Billion which was 93% and the expected Expenditure was 24.8 Billion which Represents 100%. The Schools Capitation Grants were released for Q4 to UPE, USE and tertiary institutions. Payment of salaries to teachers of primary, secondary and instructors of tertiary institutions.

Vote: 555 Wakiso District**2016/17 Qu****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1792	1624
No. of qualified primary teachers	1792	1624
No. of pupils enrolled in UPE	67000	67100
No. of Students passing in grade one	4700	8664
No. of pupils sitting PLE	43500	43500
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	4	4
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	14,058,652	#####
Function: 0782 Secondary Education		
No. of students enrolled in USE	20929	20856
No. of teaching and non teaching staff paid		724
Function Cost (US\$ '000)	9,531,150	#####
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	97	76
No. of students in tertiary education	500	294
Function Cost (US\$ '000)	1,366,940	775,172
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	2500	232
No. of secondary schools inspected in quarter	950	106
No. of tertiary institutions inspected in quarter	10	5
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	1,750,214	569,434
Function: 0785 Special Needs Education		
No. of SNE facilities operational	37	32
No. of children accessing SNE facilities	750	647
Function Cost (US\$ '000)	4,000	0
Cost of Workplan (US\$ '000):	26,710,957	#####

Shs 2,287,871,000 spent on payment of teachers in primary schools on UPE Grants, Shs 387,025,000 spent on construction of classrooms Shs 85,037,000 spent on latrine construction Shs 342,811 spent on teacher salaries Shs 1,973,254,000 spent on secondary schools teachers salaries Shs 945,518,000 spent on

Vote: 555 Wakiso District**2016/17 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>	4,647,350	1,808,051	39%	1,161,838	
Sector Conditional Grant (Non-Wage)	2,410,646	400,000	17%	602,661	
Locally Raised Revenues	525,917	623,069	118%	131,479	
Multi-Sectoral Transfers to LLGs	1,524,117	605,726	40%	381,029	
District Unconditional Grant (Non-Wage)	61,541	57,277	93%	15,385	
District Unconditional Grant (Wage)	125,129	121,979	97%	31,282	
<i>Development Revenues</i>	9,794,790	10,512,439	107%	2,448,698	
Development Grant	9,500,000	9,500,000	100%	2,375,000	
Locally Raised Revenues	139,000	517,466	372%	34,750	
Multi-Sectoral Transfers to LLGs	90,790	429,973	474%	22,697	
District Discretionary Development Equalization Gra	65,000	65,000	100%	16,250	
Total Revenues	14,442,140	12,320,490	85%	3,610,535	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	4,647,350	1,808,051	39%	1,161,838	4
Wage	125,129	121,979	97%	31,282	
Non Wage	4,522,221	1,686,072	37%	1,130,555	3
<i>Development Expenditure</i>	9,794,790	10,419,872	106%	2,448,698	1,0
Domestic Development	9,794,790	10,419,872	106%	2,448,698	1,0
Donor Development	0	0		0	
Total Expenditure	14,442,140	12,227,922	85%	3,610,535	1,4
C: Unspent Balances:					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		92,567	1%		
Domestic Development		92,567	1%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		92,568	1%		

The sector revenue performed for Q4 was 95 millions (3%). This was as a result of non release of some revenue expected to be transferred directly to LLGs but was not done due to the Urban roads interventions.

The Cumulative Expenditure was 12.2Billions which is 85% and the Quarterly Expenditure was 1.439%

Vote: 555 Wakiso District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<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 paved roads routinely maintained	4	4
Length in Km of Urban unpaved roads routinely maintained	126	126
Length in Km of Urban unpaved roads periodically maintained	25	25
Length in Km of District roads routinely maintained	634.3	6343
Length in Km of District roads periodically maintained	21.8	0
Length in Km. of rural roads constructed	6	6
<i>Function Cost (US\$ '000)</i>	14,133,181	#####
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (US\$ '000)</i>	308,960	1,093,022
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	14,442,140	#####

Cumulatively by close of the Fy 2016/17, Labour Based Routine maintenance of 312.8Kms against 4 worked on and also 27.6Kms against 179Kms under Mechanized Routine maintenance ongoing. Framework providers have been procured but construction not yet commenced for Periodic maintenance of roads, done on Lubowa - Upper Quality road (2.1km) and Sub-base / road base works in preparation for stable Seguku - Kasenge - Buddo (2.1km) ongoing while widening on 6km completed, Upgrading to low cost surface of 0.6km on Kajjansi -

Vote: 555 Wakiso District

2016/17 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>	554,760	568,895	103%	138,690	1
Sector Conditional Grant (Non-Wage)	43,740	43,740	100%	10,935	
Support Services Conditional Grant (Non-Wage)	410,000	410,000	100%	102,500	1
Locally Raised Revenues	10,000	15,000	150%	2,500	
District Unconditional Grant (Non-Wage)	45,400	55,821	123%	11,350	
District Unconditional Grant (Wage)	45,620	44,334	97%	11,405	
<i>Development Revenues</i>	872,550	849,681	97%	218,137	
Development Grant	757,174	757,174	100%	189,293	
Transitional Development Grant	22,000	22,000	100%	5,500	
Donor Funding	93,376	70,507	76%	23,344	
Total Revenues	1,427,310	1,418,576	99%	356,828	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	554,760	563,513	102%	138,690	1
Wage	45,620	38,952	85%	11,405	
Non Wage	509,140	524,561	103%	127,285	1
<i>Development Expenditure</i>	872,550	849,681	97%	218,138	7
Domestic Development	779,174	779,174	100%	194,793	7
Donor Development	93,376	70,507	76%	23,344	
Total Expenditure	1,427,310	1,413,194	99%	356,828	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		5,382	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		5,382	0%		

The departmental cumulative receipts were 1.4 Billion (100%) by close of the fourth quarter. General budget performance was not bad by closure of q4.

The departmental cumulative expenditure was 1.4 Billion which is (100%) against the received 1.4 B the fourth quarter.

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

Vote: 555 Wakiso District**2016/17 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	96	96
No. of water points tested for quality	251	251
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	18	18
No. of water and Sanitation promotional events undertaken	40	40
No. of water user committees formed.	24	24
No. of Water User Committee members trained	192	192
No. of springs protected	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	60	62
No. of deep boreholes drilled (hand pump, motorised)	19	22
No. of deep boreholes rehabilitated	16	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
<i>Function Cost (US\$ '000)</i>	1,017,310	987,773
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
Length of pipe network extended (m)	4000	6000
No. of new connections	3000	500
Volume of water produced	500000	500000
No. of water quality tests conducted	280	280
<i>Function Cost (US\$ '000)</i>	410,000	425,421
<i>Cost of Workplan (US\$ '000):</i>	1,427,310	1,413,194

We have been able to implement all the software activities and hardware activities. Activities implemented include inspection of water sources after construction, sanitation improvement in Wakiso Sub-County, supervision of construction works, borehole rehabilitation, borehole drilling and hand pump installation, drilling of & design of min solar powered piped water supply systems

Vote: 555 Wakiso District

2016/17 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>	1,315,940	526,248	40%	328,985	1
Sector Conditional Grant (Non-Wage)	523,103	23,103	4%	130,776	
Locally Raised Revenues	65,000	49,530	76%	16,250	
Multi-Sectoral Transfers to LLGs	404,072	129,496	32%	101,018	
District Unconditional Grant (Non-Wage)	41,101	45,161	110%	10,275	
District Unconditional Grant (Wage)	282,664	278,958	99%	70,666	
<i>Development Revenues</i>	39,984	510,000	1276%	9,996	
Transitional Development Grant		500,000		0	
Multi-Sectoral Transfers to LLGs	29,984	0	0%	7,496	
District Discretionary Development Equalization Gra	10,000	10,000	100%	2,500	
Total Revenues	1,355,924	1,036,248	76%	338,981	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,315,940	526,248	40%	328,985	1
Wage	282,664	278,958	99%	70,666	
Non Wage	1,033,276	247,290	24%	258,319	
<i>Development Expenditure</i>	39,984	510,000	1276%	9,996	
Domestic Development	39,984	510,000	1276%	9,996	
Donor Development	0	0		0	
Total Expenditure	1,355,924	1,036,248	76%	338,981	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received 5.57m as sectoral grant from MWE, funds for the Physical development grant. Funds meant for mileage were received and spent on awareness creation for environment user groups engaged in quarrying, land management sensitisation, Locally raised revenue was not accessed in qtr 4. the department has no debts and no unspent balances. The need for transport is critical hence the core unfunded area of spare parts to ensure safety and efficiency of staff in the field.

Vote: 555 Wakiso District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	200	150
Number of people (Men and Women) participating in tree planting days	50	100
No. of Agro forestry Demonstrations	4	4
No. of community members trained (Men and Women) in forestry management	10	60
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	4	6
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	150	118
No. of monitoring and compliance surveys undertaken	140	246
No. of new land disputes settled within FY	20	11
<i>Function Cost (US\$ '000)</i>	1,355,924	1,036,248
Cost of Workplan (US\$ '000):	1,355,924	1,036,248

Meagre budget lines led to non service and repair of the oldest and new vehicles owned by the department. A procurement request for Local Area Networking of the GIS unit in physical planning is about to be effected. The leadership feel it should extend to other district offices for better coordination. Wetland demarcation was done in Busukuma and Namayumba. Forest reserves status assessed district wide where most are degraded and need restoration. Wetland back filling is still problematic and challenging. The tree nursery has provided over 90,000 seedlings to individuals and 3 institutional related plantings. Sensitisation of resource user groups 180 (67F) were sensitised in Kajansi, Busukuma, Kyengera and Masulita. NGOs like Fauna and Flora International supported community tree planting of 7000 grasses in Makenaga of Zinga Island. AROCHA Uganda has sensitised and developed plans to restore Lubigi wetland in conjunction with partners. NEMA and the BIOFIN project are developing Economic assessment tools to add value to the ecosystem services and benefits. Most LLG hesitate to plan for ENR aspects including screening and monitoring for mitigation hence we had this done in Kibuli. Sensitisation on ENR mainstreaming was done in Entebbe. Waste management ordinance was explained to divisions in Makindye Ssabagabo with a call to take up the policy guidance and develop bylaws.

Vote: 555 Wakiso District**2016/17 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>	546,257	1,068,321	196%	136,564	1
Sector Conditional Grant (Non-Wage)	129,760	128,462	99%	32,440	
Locally Raised Revenues	21,200	33,814	160%	5,300	
Multi-Sectoral Transfers to LLGs	138,713	588,036	424%	34,678	
District Unconditional Grant (Non-Wage)	9,444	73,707	780%	2,361	
District Unconditional Grant (Wage)	247,140	244,301	99%	61,785	
<i>Development Revenues</i>	1,457,429	400,304	27%	364,357	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	194,000	8,800	5%	48,500	
Other Transfers from Central Government	822,214	15,615	2%	205,554	
Multi-Sectoral Transfers to LLGs	426,867	361,542	85%	106,717	
District Discretionary Development Equalization Gra	10,000	10,000	100%	2,500	
Total Revenues	2,003,686	1,468,625	73%	500,921	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	546,257	1,068,321	196%	136,564	8
Wage	247,139	222,278	90%	61,785	1
Non Wage	299,118	846,043	283%	74,779	6
<i>Development Expenditure</i>	1,457,429	400,304	27%	364,357	1
Domestic Development	1,263,429	391,504	31%	315,857	1
Donor Development	194,000	8,800	5%	48,500	
Total Expenditure	2,003,686	1,468,625	73%	500,921	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		0	0%		

In Q4 of the FY 2016/17 we had planned to receive 500,921 of which we only received 173,580 Million which is 35% only due to limited of OGT which was planned to be received in the Q4 2016/17.

The departmental cumulative expenditure was 1.423 billions which is (71%) against the Quarterly Expenditure of 1.736 billion which is (184%) by end of the year.

Vote: 555 Wakiso District**2016/17 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	25	15
No. of Active Community Development Workers	25	23
No. FAL Learners Trained	15	195
No. of children cases (Juveniles) handled and settled	8	9
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	2,003,686	1,468,625
Cost of Workplan (US\$ '000):	2,003,686	1,468,625

- Increase in YLP funds to 1,186,738,305, but with a poor recovery standing at 5%
- Release of funds for 2015/2016, and an additional allocation for FY 2016/2017.
- High number of project files under YLP, UWEP and LRP not funded last FY and are to be given priority before more beneficiaries are enrolled.
- Launch of the Youth SACO in Wakiso by the state minister for Youth.

Vote: 555 Wakiso District**2016/17 Qu****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>	167,808	308,299	184%	41,952	
Locally Raised Revenues	10,000	21,634	216%	2,500	
Multi-Sectoral Transfers to LLGs	46,445	216,687	467%	11,611	
District Unconditional Grant (Non-Wage)	46,153	45,256	98%	11,538	
District Unconditional Grant (Wage)	65,210	24,722	38%	16,303	
<i>Development Revenues</i>	577,639	663,038	115%	144,410	
Donor Funding	151,000	8,803	6%	37,750	
Other Transfers from Central Government	30,000	279,314	931%	7,500	
Multi-Sectoral Transfers to LLGs	52,568	30,850	59%	13,142	
District Discretionary Development Equalization Gra	344,071	344,071	100%	86,018	
Total Revenues	745,448	971,337	130%	186,362	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	167,808	307,788	183%	41,952	
Wage	65,210	51,419	79%	16,303	
Non Wage	102,598	256,369	250%	25,650	
<i>Development Expenditure</i>	577,639	663,038	115%	144,410	1
Domestic Development	426,639	654,235	153%	106,660	1
Donor Development	151,000	8,803	6%	37,750	
Total Expenditure	745,448	970,826	130%	186,362	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		511	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		512	0%		

The department receipts performed at 59% partly because the Donor sources performed at 1067% in the Quarter. This because most of the donor Money from UNICEF was not yet to be Released.

Expenditure performance was 175 Millions 94% due to the over performance LLG multisectorals of 1

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

Vote: 555 Wakiso District**2016/17 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	12
<i>Function Cost (UShs '000)</i>	745,448	970,826
Cost of Workplan (UShs '000):	745,448	970,826

Facilitated the four Quarter District and LLGs planning process. Staff salaries paid, 2 DTPC meeting
 Local Area Network between Planning (ICT) and other offices was improved. Under LRDP, payment
 groups' Enterprises were done.

Vote: 555 Wakiso District**2016/17 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>	231,198	200,477	87%	57,800	
Locally Raised Revenues	35,000	25,973	74%	8,750	
Multi-Sectoral Transfers to LLGs	79,789	74,442	93%	19,947	
District Unconditional Grant (Non-Wage)	30,744	30,396	99%	7,686	
District Unconditional Grant (Wage)	85,665	69,667	81%	21,416	
Total Revenues	231,198	200,477	87%	57,800	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	231,198	200,478	87%	57,800	
Wage	85,665	69,667	81%	21,416	
Non Wage	145,534	130,811	90%	36,383	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	231,198	200,478	87%	57,800	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The cumulative outturn for the 4th quarter under review stood at 200 millions representing 87%. And Receipt was 43millions which is 76% and the expenditure was at 81 Millions representing 142%

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

By the end of the Financial Year the Department had no Unspent Balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function 1402 Internal Audit Services		

Vote: 555 Wakiso District

2016/17 Qu

Vote: 555 Wakiso District

2016/17 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)
---	---	--

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

Government programmes and projects coordinated

Government programmes and projects coordinated

General Staff Salaries

Allowances

Pension for Local Governments

Gratuity for Local Governments

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

IFMS Recurrent costs

Subscriptions

Guard and Security services

Consultancy Services- Short term

Consultancy Services- Long term

Vote: 555 Wakiso District**2016/17 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)
---	---	--

1a. Administration

General Public Service Pension arrears (Budgeting)

<i>Wage Rec't:</i>	298,752
<i>Non Wage Rec't:</i>	779,698
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<i>Total</i>	1,078,450

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	67 (Staff paid after 28th during the quarter)
%age of staff appraised	40	95 (Traditional Staff ex
%age of LG establish posts filled	20 (Staff to be recruited)	53 (Staff to be recruited)
%age of pensioners paid by 28th of every month	0	67 (Pensioners paid after Month during the quarter)
Non Standard Outputs:		3281 staff payroll processed at Headquarters.
		Validation and Printing slips of all District Staff
		Data capture for staff on monthly basis
		Office imprest for Human Resources facilitated
		<input type="checkbox"/>

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Vote: 555 Wakiso District**2016/17 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>		
No. (and type) of capacity building sessions undertaken	4 0	2 (Induction of new recruits in District
Availability and implementation of LG capacity building policy and plan	0	Induction of new District roles and responsibilities Yes (District Headquarters)
Non Standard Outputs:		Two Institutions of higher learning
		Career development career Urban governance and Management, PGD in M Evaluation for selected s
<i>Staff Training</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Consultancy Services- Short term</i>		
<i>Consultancy Services- Long-term</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		10,126
<i>Donor Dev't:</i>		
Total		10,126
Output: Supervision of Sub County programme implementation		

Non Standard Outputs:

1 Monitoring quarterly reports produced

1 Monitoring quarterly r

Government programmes coordinated.

Government programm

Travel inland

Vote: 555 Wakiso District**2016/17 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)
---	---	--

1a. Administration

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.

13 weekly radio programmes coordinated

13 weekly radio programmes coordinated

One(1) press conference held

One(1) press conference held

*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

7,500

*Domestic Dev't:**Donor Dev't:****Total*****7,500****Output: Office Support services**

Non Standard Outputs:

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

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

*Welfare and Entertainment**Electricity**Water**Wage Rec't:**Non Wage Rec't:*

10,040

Domestic Dev't:

Vote: 555 Wakiso District**2016/17 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

Non Standard Outputs:

Contract staff paid Salaries

Contract staff paid Salaries

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 headquarters)

Rent for office premises rented by the District paid (District headquarters)

*Contract Staff Salaries (Incl. Casuals, Temporary)**Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:*

11,046

*Domestic Dev't:**Donor Dev't:***Total****11,046****Output: Records Management Services**

%age of staff trained in Records Management

40 0

0 (N/A)

Non Standard Outputs:

Records retention conducted by preserving/maintaining.

Records retention conducted by preserving/maintaining.

Fumigate records management centers.

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.

250 personal files created and

250 personal files created and

*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland*

Vote: 555 Wakiso District**2016/17 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

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, 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.

In

In

*Books, Periodicals & Newspapers**Welfare and Entertainment**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,750

*Domestic Dev't:**Donor Dev't:***Total****3,750****Output: Procurement Services**

Non Standard Outputs:

1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2016/2017

1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2016/2017

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

Vote: 555 Wakiso District**2016/17 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)
---	---	--

1a. Administration

	Headquarters)	
No. of vehicles purchased	0 (Not Planned)	0 (Not Planned)
No. of administrative buildings constructed	1 (Kasangati Town Council Costs for Administration Block Offices)	1 (Kasangati Town Council Costs for Administration Block Offices)
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not Planned)
No. of existing administrative buildings rehabilitated	0 (Not Planned)	1 (Busi Administrative Block on money for finishing)
No. of computers, printers and sets of office furniture purchased	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	27,500
Donor Dev't:	
Total	27,500

Additional information required by the sector on quarterly Performance***2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (Local Service Tax collection from companies and businesses with employees residing in 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	30/06/2017 (Local Service Tax collection from companies and businesses with employees residing in 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Non Standard Outputs:	12 consolidated Local revenue collection reports from 7 sub counties of Wakiso,	12 consolidated Local revenue collection reports from 7 sub counties of Wakiso,

Vote: 555 Wakiso District**2016/17 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

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Subscriptions

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

General Staff Salaries

Allowances

Medical expenses (To employees)

Incapacity, death benefits and funeral expenses

Wage Rec't: 82,500

Non Wage Rec't: 19,966

Domestic Dev't:

Donor Dev't:

Total 102,466

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 0 0 (N/A)

Value of Hotel Tax Collected 0 0 (N/A)

Value of LG service tax collection 218012 0 118012 (Property related registered properties)

Non Standard Outputs: N/A

Workshops and Seminars

Commissions and related charges

Computer supplies and Information

Vote: 555 Wakiso District**2016/17 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
---	--	--

2. Finance*Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

64,099

Domestic Dev't:

2,500

*Donor Dev't:***Total****66,599****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

0

30/06/2017 (N/A)

Date of Approval of the Annual Workplan to the Council

30/05/2016 0

30/05/2017 (Budget sub

Non Standard Outputs:

N/A

*Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

7,250

*Domestic Dev't:**Donor Dev't:***Total****7,250****Output: LG Expenditure management Services**

Vote: 555 Wakiso District**2016/17 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
---	--	--

2. Finance*Domestic Dev't:**Donor Dev't:***Total****3,250****Output: LG Accounting Services**Date for submitting annual LG
final accounts to Auditor General**30/05/16 ()****30/05/17 (Final Account
Submitted to the Respect**

Non Standard Outputs:

N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:***1,438***Domestic Dev't:**Donor Dev't:***Total****1,438****Output: Sector Capacity Development**

Non Standard Outputs:

**Departmental staff appr
capacity built***Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:***568***Domestic Dev't:**Donor Dev't:***Total****568**

Vote: 555 Wakiso District**2016/17 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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****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 & 2 vehicles for the council office maintained at the District H/qtrs**2 computers & 2 vehicles for the council office maintained at the District H/qtrs****Assorted stationery supplied to Clerk to Council's office during the quarterly****Assorted stationery supplied to Clerk to Council's office during the quarterly****1 function or event facilitated during the quarter****1 function or event facilitated during the quarter****6 key council resolutions and policies****6 key council resolutions and policies***General Staff Salaries**Allowances**Missions staff salaries**Advertising and Public Relations**Welfare and Entertainment**Wage Rec't:*

27,054

Non Wage Rec't:

4,527

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

Vote: 555 Wakiso District**2016/17 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*Allowances**Wage Rec't:**Non Wage Rec't:*

1,378

*Domestic Dev't:**Donor Dev't:***Total****1,378****Output: LG staff recruitment services**

Non Standard Outputs:

Hold 12 meetings to handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments during the qtr

Hold 12 meetings to handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments during the qtr

Carry out one field operation

Carry out one field operation

Procu

Procu

*General Staff Salaries**Allowances**Advertising and Public Relations**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Fuel, Lubricants and Oils**Wage Rec't:*

6,131

Non Wage Rec't:

22,715

Domestic Dev't:

Vote: 555 Wakiso District**2016/17 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:

4 meetings held to consider applications during the Financial year

4 meetings held to consider applications during the Financial year

Undertake one physical field land visit

Undertake one physical field land visit

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

2,083

*Domestic Dev't:**Donor Dev't:***Total****2,083****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (District Headquarters,)

1 (District Headquarters,)

No. of Auditor General's queries reviewed per LG

6 (District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils)

9 (District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils)

Non Standard Outputs:

Hold 6 meetings to examine District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils Internal audit reports during the FY

Hold 6 meetings to examine District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils Internal audit reports during the FY

Hold one meeting to examine the Auditor General's reports for the FY ended

Hold one meeting to examine the Auditor General's reports for the FY ended

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

3,569

*Domestic Dev't:**Donor Dev't:***Total****3,569**

Vote: 555 Wakiso District**2016/17 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:

Executive committee meetings conducted at the District H/qtrs during the qtrs

Executive committee meetings conducted at the District H/qtrs during the qtrs

1 Business Committee meetings held at the District H/qtrs

1 Business Committee meetings held at the District H/qtrs

Executive facilitated to oversee/monitor District and other Gov't District wide during the qtr

Executive facilitated to oversee/monitor District and other Gov't District wide during the qtr

Oversee 44 cou

Oversee 44 cou

*General Staff Salaries**Allowances**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*

Wage Rec't:	29,671
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Non Wage Rec't:	130,964
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Domestic Dev't:	
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Donor Dev't:	
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Total	160,636
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Output: Standing Committees Services

Non Standard Outputs:

10 committee meetings held at the District

10 committee meetings held at the District

Vote: 555 Wakiso District**2016/17 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*Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

27,435

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

27,435

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:

recruitment in progress

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

119,509

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

119,509

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:

received fish fingerlings and
distributed to 30 farmers for
demonstrations on use of
control army worm in

Vote: 555 Wakiso District

2016/17 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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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

New staff recruited and deployed.
Staff meetings held
•Staff performance appraised
•Implementation of OWC programme in district overseen
•Field activities monitored
•Compilation of Agro statistics facilitated
•Disease outbreak investigations

interviews conducted, on
Owc programme coordi
silage chopper and Wal
demon center. Construct
toilets commenced and I
demonstration center co
65 heifers under N

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Advertising and Public Relations

Workshops and Seminars

Staff Training

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Information and communications technology (ICT)

Property Expenses

Rent – (Produced Assets) to private entities

Agricultural Supplies

Consultancy Services- Short term

Vote: 555 Wakiso District

2016/17 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

Domestic Dev't: 19,160

Donor Dev't:

Total 116,548

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Non Standard Outputs:

Farmers demonstrations held
 •Crops diseases controlled .
 •Crops protection bye laws adopted
 •improved handling of agrochemicals of Agro chemical
 •Agricultural activities Supervised and monitored
 Agriculture sector facilities inspected and regist

supervised delivery of O
 maize 97,500 kgs, mang
 11,000, rockets 35 lts, f
 insecticides 250 blottes.
 clinics . Held 3 sensitizat
 borer, Tomaoto Fly (tut

Allowances

Workshops and Seminars

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 4,082

Domestic Dev't:

Donor Dev't:

Total 4,082

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	4789 (4789 cattle Abattiors :Kyengera, En Lweza, Kira, Gayaza, W kakiri TC and village sl
--	---	---

No of livestock by types using dips constructed	0	0 (N/A)
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Vote: 555 Wakiso District**2016/17 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*Travel inland**Fuel, Lubricants and Oils**Allowances**Wage Rec't:**Non Wage Rec't:*

3,996

*Domestic Dev't:**Donor Dev't:***Total****3,996****Output: Fisheries regulation**

Quantity of fish harvested	62500 (Nile perch Tilapia and others from 28 landing sites)	360728 (N/Perch : 265, Tilapia 87857 kgs Mukene 4664 kgs Others 2602 kgs)
No. of fish ponds stocked	0 (17 farmers ponds (Nsangi, Wakiso, Mmende Ssisa katabi and Entebbe and 3 District demonstration ponds)	30 (30 fish farmers benefited /OWC)
No. of fish ponds constructed and maintained	0 (2 at District Demonstration Center and 1 at Namayumba)	3 (2 at District Demonstration Center and 1 at Namayumba)
Non Standard Outputs:	<ul style="list-style-type: none"> •Fish catch recorded in 28 BMUs. •Fishers registered and licensed. •Landing site Management activities supervised and monitored •Landing site management Committees' coordinated.. •Lake patrols conducted •Fish farmers backstopped. •Fisheries 	supervised delivery of fish and distribution to 30 farmers

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

2,909

Domestic Dev't:

Vote: 555 Wakiso District**2016/17 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

Non Standard Outputs:

Tsetse traps monitored
 •Livestock Farmers trained
 •Bee farm Reserves identified and established

32 bee farmers trained in
 Gombe , egistered new B
 Conducted a five day tse
 monitor tsetse density. M
 keepers in Wakiso, mm

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

1,605

*Domestic Dev't:**Donor Dev't:***Total****1,605****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Paid retention for constr
 and tanks.

Construction of water cl
 demonstration center co

*Other Structures**Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

22,500

*Donor Dev't:***Total****22,500****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Took dlivery of Silage

Vote: 555 Wakiso District**2016/17 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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4. Production and Marketing*Total*

22,500

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

No of businesses issued with trade licenses	0	0 (from seven s/c under
No of businesses inspected for compliance to the law	0	197 (Maize Millers in W CAIP APFs across the d Supermarkets along E Daily Markets and Wak Cooperatives)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	5 (Three for Supermark standisation for Kyenge Wakiso at Wakiso)
No of awareness radio shows participated in	0	1 (CBS 89.2 FM)
Non Standard Outputs:		57 Cooperative superv and assisted 14 Coop to 20 markets for compilat information

*Allowances**Advertising and Public Relations**Workshops and Seminars**Staff Training**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Vote: 555 Wakiso District

2016/17 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

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	1356 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)
Number of inpatients that visited the NGO Basic health facilities	800 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Nabbingo Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	2920 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Nabbingo Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10500 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	6234 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)

Vote: 555 Wakiso District**2016/17 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 outpatients that visited the NGO Basic health facilities

3200 (Kabubbu Health Centre III
Taqua Health Centre III
Mirembe Health Centre III
Bbira Health Centre II
Nabbingo Health Centre II
Katereke Health Centre II
Crane Health Service HC III
Muvubuka agunjuse HC II
Naddangira Health Centre III
Nampunge Health Centre III
St. Urlika Health Centre III
Buyege Health Centre III
Rapha Medical Centre
St. Luke Health Centre II
Waggagai HC IV)

55392 (Kabubbu Health Centre III
Taqua Health Centre III
Mirembe Health Centre III
Bbira Health Centre II
Nabbingo Health Centre II
Katereke Health Centre II
Crane Health Service HC III
Muvubuka agunjuse HC II
Naddangira Health Centre III
Nampunge Health Centre III
St. Urlika Health Centre III
Buyege Health Centre III
Rapha Medical Centre
St. Luke Health Centre II
Waggagai HC IV)

Non Standard Outputs:

Kabubbu Health Centre III
Taqua Health Centre III
Mirembe Health Centre III
Bbira Health Centre II
Nabbingo Health Centre II
Katereke Health Centre II
Crane Health Service HC III
Muvubuka agunjuse HC II
Naddangira Health Centre III
Nampunge Health Centre III

N/A

LG Conditional grants (Current)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,743
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	0
Total	25,743

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

No of children immunized with Pentavalent vaccine

98000 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III)

11675 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III)

Vote: 555 Wakiso District**2016/17 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 Villages with functional (existing, trained, and reporting quarterly) VHTs.

Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II
Ssentema HC II
Zzinga HC II)

(All Villages in
Nangabo SC
Wakiso TC
Wakiso SC
Nsangi SC
Mende SC
Ssisu SC
Katabi SC
Kasanje SC
Bussi SC
Namayumba SC
Namayumba TC
Masuliita SC
Masuliita TC
Kakiri SC and
Kakiri TC)

Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II
Ssentema HC II
Zzinga HC II)

99 (All Villages in
Nangabo SC
Wakiso TC
Wakiso SC
Nsangi SC
Mende SC
Ssisu SC
Katabi SC
Kasanje SC
Bussi SC
Namayumba SC
Namayumba TC
Masuliita SC
Masuliita TC
Kakiri SC and
Kakiri TC)

Vote: 555 Wakiso District**2016/17 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

85 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II
Ssentema HC II
Zzinga HC II)

74 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II
Ssentema HC II
Zzinga HC II)

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

800 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III

4678 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre
Kiziba HC III
Busawamanze HC III

Vote: 555 Wakiso District**2016/17 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.

1200 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III)

5917 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III)

Number of outpatients that visited the Govt. health facilities.

320000 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeta HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggi HC II
Kitala HC II)

154998 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeta HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggi HC II
Kitala HC II)

Vote: 555 Wakiso District**2016/17 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 of trained health related training sessions held.

120 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II)

15 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II
Ssentema HC II
Zzinga HC II)

Vote: 555 Wakiso District**2016/17 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 trained health workers
in health centers

96 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre HC III
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II
Ssentema HC II
Zzinga HC II)

82 (Kasangati HC IV
Wakiso HC IV
Kajjansi HC IV
Namayumba HC IV
Watuba HC III
Wakiso Epicentre HC III
Nsangi HC III
Kyengera HC III
Mende HC III
Bulondo HC III
Kakiri HC III
Namayumba Epicentre
Kiziba HC III
Busawamanze HC III
Nakawuka HC III
Bussi HC III
Kasanje HC III
Namalele HC II
Kasenge HC II
Nakitokolo-Nsangi HC II
Banda HC II
Kyengeza HC II
Kibujjo HC II
Maggogo HC II
Kasoozo HC II
Lubbe HC II
Kambuggu HC II
Kanzize Kyondo HC II
Lugungudde HC II
Nsaggu HC II
Kitala HC II
Naluggala HC II
Ssentema HC II
Zzinga HC II)

Non Standard Outputs:

N/A

LG Conditional grants (Current)

Sector Conditional Grant (Wage)

Wage Rec't:

857,572

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

857,572

Vote: 555 Wakiso District**2016/17 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 Equalisation grants (Current)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,750

*Donor Dev't:***Total****3,750****Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	45000 (Entebbe Hospital)	8211 (Entebbe Hospital)
%age of approved posts filled with trained health workers	99 (Entebbe Hospital)	83 (Entebbe Hospital)
No. and proportion of deliveries in the District/General hospitals	7800 (Entebbe Hospital)	1544 (Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11200 (Entebbe Hospital)	1911 (Entebbe Hospital)
Non Standard Outputs:		N/A

*Transfers to Government Institutions**Wage Rec't:**Non Wage Rec't:*

76,084

*Domestic Dev't:**Donor Dev't:***Total****76,084****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited	120000 (Kisubi Hospital)	21036 (Kisubi Hospital)
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Vote: 555 Wakiso District**2016/17 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:

Kisubi Hospital
Ruth Gay Lord Hospital
Saidinah Abubaker Hospital
Family Health Care Hospital

N/A

*Transfers to NGOs**Wage Rec't:**Non Wage Rec't:*

40,357

Domestic Dev't:

125,000

*Donor Dev't:***Total****165,357****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salaries paid for 344 health staff

Salaries paid for 344 health staff

2 District health staff supported in medical/surgical intervention

1 burial expenses for staff

2 burial expenses for staff supported

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

20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, and malaria.

Increased out-patient utilization from 75.7% to above 80%

Inc

*Workshops and Seminars**Staff Training**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

Vote: 555 Wakiso District**2016/17 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*Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

289,917

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

190,455

Total**480,372****Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

4 Quarterly integrated support supervision visits conducted.

1 Quarterly integrated support supervision visit conducted.

4 Quarterly HESS monitoring visits conducted.

1 Quarterly HESS monitoring visit conducted.

4 Quarterly PFP support supervision visits conducted

1 Quarterly PFP support supervision conducted

4 Quarterly laboratory technical support supervision conducted

1 Quarterly laboratory supervision conducted

4 Quarterly Data Quality assurance visits conducted

1 Quarterly Data Quality assurance visit conducted

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

12,241

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

86,339

Total**98,580****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education**

2. Lower Level Services

Vote: 555 Wakiso District

2016/17 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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6. Education

No. of pupils enrolled in UPE	0	67100 (67100 pupils were enrolled in UPE schools.)
No. of qualified primary teachers	0	1624 (All teachers were qualified)
No. of teachers paid salaries	0	1624 (1624 teachers in the quarter were paid their salaries)
Non Standard Outputs:		N/A

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	3,020,041
<i>Non Wage Rec't:</i>	164,122
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	3,184,163

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	8 (8 classrooms were constructed in schools Gimbo P/S, Sentema P/S, Namayumba C/U and N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	160,250
<i>Donor Dev't:</i>	
Total	160,250

Output: Latrine construction and rehabilitation

Vote: 555 Wakiso District**2016/17 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 Wage Rec't:**Domestic Dev't:* 13,219*Donor Dev't:***Total** 13,219**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated 0 0 (N/A)

No. of teacher houses constructed 0 4 (4 teachers houses were constructed at Kyampisi P/S, Bugogo P/S and St Kizito Katwe P/S)

Non Standard Outputs: N/A

*Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 86,781*Donor Dev't:***Total** 86,781**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level 0 0 (N/A)

No. of students passing O level 0 0 (N/A)

No. of teaching and non teaching staff paid 0 724 (724 Secondary school teachers paid their salaries.)

No. of students enrolled in USE 0 20856 (were enrolled in USE)

Non Standard Outputs: N/A

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

Vote: 555 Wakiso District**2016/17 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: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

N/A

*Bonds (Interest)**Sector Conditional Grant (Non-Wage)*

<i>Wage Rec't:</i>	123,670
<i>Non Wage Rec't:</i>	218,065
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	341,735

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

Non Standard Outputs:

10 Staff at the headquarter
salaries.
1 motor vehicle 3 computers
were maintained.
DEO's fuel was provided
Support the development
and evaluation framework
policy) with clear standards

*General Staff Salaries**Allowances**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	39,113
<i>Non Wage Rec't:</i>	291,628
<i>Domestic Dev't:</i>	

Vote: 555 Wakiso District**2016/17 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

No. of secondary schools inspected in quarter	0	106 (106 secondary schools)
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No. of primary schools inspected in quarter	0	232 (232 Primary schools)
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Non Standard Outputs:		N/A
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*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	20,031
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Donor Dev't:

Total	20,031
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Output: Sports Development services

Non Standard Outputs:	National Athletics Championships were held
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*Travel inland**Wage Rec't:*

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

Total	10,000
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services*

Vote: 555 Wakiso District**2016/17 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*Small Office Equipment**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	31,282
<i>Non Wage Rec't:</i>	56,241
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	87,523

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	7 (Periodic maintenance of Southern Bypass road (3km) in Kakiri TC, Busujja - Kibiga - Kasumbuso road (2km) in Masulita Town Council, Mukabwe Road (1.2km) and Hoima raos - Nakabutwa road (1km) in Wakiso TC, Kasanga - Bukuku road (3km) and Bukulika - Kaseta - Naguru road (3.5km) in Namayumba TC, Kajjansi - Kawoto - Kijjapani - Kitende road (0.6km) and Kijjapani - Kitende road (2km) in Kajjansi TC)	7 (Periodic maintenance of Southern Bypass road (3km) in Kakiri TC, Busujja - Kibiga - Kasumbuso road (2km) in Masulita Town Council, Mukabwe Road (1.2km) and Hoima raos - Nakabutwa road (1km) in Wakiso TC, Kasanga - Bukuku road (3km) and Bukulika - Kaseta - Naguru road (3.5km) in Namayumba TC, Kajjansi - Kawoto - Kijjapani - Kitende road (0.6km) and Kijjapani - Kitende road (2km) in Kajjansi TC)
Length in Km of Urban unpaved roads routinely maintained	31 (Labour Based maintenance for Wakiso TC (2.7km), Namayumba TC (25.9km), Masulita TC (25.4km), Kakiri TC (20.2km)) Mechanized maintenance for Kakiri TC (12.1km), Wakiso TC (4.8km), Namayumba TC (7km), Kyengera TC (5km), Kasanganti TC (12km), and Katabi TC (10km))	31 (Labour Based maintenance for Wakiso TC (2.7km), Namayumba TC (25.9km), Masulita TC (25.4km), Kakiri TC (20.2km)) Mechanized maintenance for Kakiri TC (12.1km), Wakiso TC (4.8km), Namayumba TC (7km), Kyengera TC (5km), Kasanganti TC (12km), and Katabi TC (10km))
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	483,741
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	

Vote: 555 Wakiso District**2016/17 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

Length in Km. of rural roads constructed	2 (Upgrading Namasuba - Ndejje-Kitiko(1.3km), Nansana-Nabweru-Wamala 6.4km and Bunamwaya-Mutundwe-Kisigula (2km) roads to bituminous surfaces in phases by contract.)	2 (Upgrading Namasuba - Ndejje-Kitiko(1.3km), Nansana-Nabweru-Wamala 6.4km and Bunamwaya-Mutundwe-Kisigula (2km) roads to bituminous surfaces in phases by contract.)
Non Standard Outputs:	N/A	N/A

*Roads and Bridges**Wage Rec't:**Non Wage Rec't:*

126,234

Domestic Dev't:

2,375,000

*Donor Dev't:***Total****2,501,234****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	renovation to Education building, public building inspections	renovation to Education building inspections
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*Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

9,050

*Domestic Dev't:**Donor Dev't:***Total****9,050****Output: Plant Maintenance**

Non Standard Outputs:	Repairs and servicing of 3 motor graders,3 tippers,1 roller,3 pick ups and 2 motor cycles	Repairs and servicing of 3 motor graders,3 tippers,1 roller,3 pick ups and 2 motor cycles
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Vote: 555 Wakiso District**2016/17 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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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Three Water department staff paid	Three Water department staff paid
<i>General Staff Salaries</i>		
<i>Workshops and Seminars</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Maintenance – Machinery, Equipment & Furniture</i>		
<i>Wage Rec't:</i>		11,405
<i>Non Wage Rec't:</i>		6,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		17,417

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (17 new water sources tested for water quality Kakiri (2),Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa(2), Nsangi (2) & Wakiso (2))	18 (18 new water sources tested for water quality; Kakiri (2),Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa(2), Nsangi (2) & Wakiso (2))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four (4) mandatory public notices displayed at District headquarters (one per quarter).)	1 (One (1) mandatory public notice displayed at District headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 (No of District Water Supply and Sanitation Coordination Meetings)	2 (2 District Water Supply and Sanitation Coordination Meetings)

Vote: 555 Wakiso District**2016/17 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:

N/A

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

951

Domestic Dev't:

10,443

Donor Dev't:

265

Total**11,658****Output: Promotion of Community Based Management**

No. of water user committees formed.

24 (24 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (2), Wakiso (3), Masulita (2), Nangabo (2), Mende (1), Kakiri (2), Kasanje (2), Ssisa (2), Nsangi (3) & Ssisa (2).)

0 (Activity implemented)

No. of water and Sanitation promotional events undertaken

40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted O&M and sustainability of water sources in the 10 sub counties i.e. 2 in Katabi, 4 in Kakiri SC, 4 IN Wakiso SC, 4 In Kasanje SC, 42 in Namayumba, 6 in Mende S/C, 4 in Masulita, 4 in Wakiso, 2 in Ssisa, 4 in Nsangi and 4 in Nangabo)

14 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted O&M and sustainability of water sources in the 8 sub counties i.e. 2 in Namayumba, 1 in Masulita, 1 in Katabi, 1 in Ssisa and 2 in Nangabo)

No. of Water User Committee members trained

192 (192 water source committee members trained in O&M in the following Sub-counties: - Namayumba (2), Wakiso (3), Masulita (2), Nangabo (2), Mende (1), Kakiri (2), Kasanje (2), Ssisa (2), Nsangi (3) & Ssisa (2).)

0 (Activity implemented)

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

0

0 (N/A Not planned)

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

0

0 (N/A Not planned)

Vote: 555 Wakiso District**2016/17 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>	21,874
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1 Sanitation Week to be held in Wakiso Subcounty.

3 Villages mobilized & sensitized on sanitation and sanitation (home improvement campaigns)

One (1) Baseline sanitation surveys conducted for Wakiso Sub county before and after implementation of sanitation improvement activities,.

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

5,500

*Donor Dev't:***Total****5,500****3. Capital Purchases****Output: Spring protection**

No. of springs protected

2 (Retention for Springs protected in Makindye (1) and Ssisa (1))

0 (Retention money paid)

Non Standard Outputs:

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

118

*Donor Dev't:***Total****118****Output: Shallow well construction**

Vote: 555 Wakiso District**2016/17 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

constructed in Gombe (5), Masulita (2) and Kakiri (2) Sub-counties covered.)

Non Standard Outputs:

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,912

Donor Dev't:

19,028

Total**22,940****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

16 (Katabi (1) Kasanje (2), Namayumba (2), Masulita (3), Mende (2), Kakiri (2), Wakiso (2) & Nangabo (2))

16 (16 Boreholes rehabilitated in the following Sub-Counties; Namayumba (2), Masulita (3), Mende (2), Wakiso (2), Nangabo (2), Busukuma (1), Ssisa (1) & Makindye (1))

No. of deep boreholes drilled (hand pump, motorised)

21 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (2), Kasanje (2), Musulita (2), Mende (1), Namayumba (2), Nangabo (2), Ssisa (2), Nsangi (3) & Wakiso (3))

22 (20 Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (2), Kasanje (2), Musulita (2), Namayumba (2), Nangabo (2), Ssisa (2), Nsangi (2) & Wakiso (3))

Production boreholes drilled in Sub-counties: - Wakiso (1) & Nsangi (1))

2 Production boreholes drilled in Sub-counties: - Wakiso (1) & Nsangi (1))

Non Standard Outputs:

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

159,821

*Donor Dev't:***Total****159,821****Output: Construction of piped water supply system**

Vote: 555 Wakiso District**2016/17 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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

15,000

*Donor Dev't:***Total****15,000****Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)	2000 (In Central Region Districts of Uganda)	6000 (In Central Region Districts of Uganda (Kiboga & Wakiso))
No. of new connections	0 (Not planned)	0 (Not planned)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		N/A

*Bank Charges and other Bank related costs**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

36,950

*Domestic Dev't:**Donor Dev't:***Total****36,950****Output: Water production and treatment**

No. of water quality tests conducted	280 (In Central Region Districts of Uganda)	70 (70 frequencies for 2 tests conducted in Central Region Districts of Uganda)
Volume of water produced	0	125000 (125000 m3 of water produced in Central Region Districts of first quarter)

Vote: 555 Wakiso District**2016/17 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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7b. Water

<i>Total</i>	61,800
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Output: Sewerage Services

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,750
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	3,750
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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:

Monitoring, facilitating sector planning and supervision

Monitoring by Sectoral the forestry sector.

Ensure compliance to LG performance adherence

Forest reserves status as

Monitor and support NR related NGOs and CBOs

Monitoring road works and some factiroes cond

Network with lead Agencies and Ministries

Facilitating sector planning and supervision of staff

Coordinate completion of Waste management frame

Ensuring

General Staff Salaries

Vote: 555 Wakiso District**2016/17 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*Maintenance - Vehicles*

<i>Wage Rec't:</i>	70,666
<i>Non Wage Rec't:</i>	15,645
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	86,311

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	60 (Tree planting on work days) 34,175 seedlings pricked and distributed for planting 10,000 planted out of district nursery 8 tree nursery workers participated in tree nursery)
Area (Ha) of trees established (planted and surviving)	5 (Tree planting to be done in Gunda LFR 5ha)	100 (Gunda forest reserve area was resurveyed by high order surveyors) 8(4F) casual workers participated in district tree nursery. AT the start of April balance stock was 50,266 seedlings of various species. At the end the end stock was 28,822. 2622 were pricked, 2104 were planted. At the end 27,895 seedlings were in stock. 2622 were distributed in May and June. In April, 1040 distributed in May. Closing stock of 30,982. 6627; 747 eucalyptus; 1606 - Albizia; 1055 - Neem; 124 mangoes and 10000 other species.
		40,400 seedlings distributed in district nursery of which 4000 died. 2411 seedlings died. In summary 98940 were planted and 2411 died and stock was 30982. 6627 individuals and 3 institutions benefited in the quarter.)

Vote: 555 Wakiso District**2016/17 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*Travel inland**Wage Rec't:**Non Wage Rec't:*

4,380

Domestic Dev't:

2,500

*Donor Dev't:***Total****6,880****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management

0

60 (60 (15F) trained in M spacing of tree plantation

No. of Agro forestry Demonstrations

0 (not planned for due to financial limitations)

40 persons (15F)energy at parish levels in Mend

4 (

Self propelling and skill stoves done in Mende S

Non Standard Outputs:

Technical backstopping for private tee planters in Namayumba s/county

Technical backstopping planters in Namayumba in Beijing China 25th A 2017.

witnesses in Land inquir

represented DFS in coun Environmental and soci REDD

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

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Community Training in Wetland management**

Vote: 555 Wakiso District**2016/17 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

	5.Commemoration of World Wetlands Day	
	6.Submission of quarterly reports to the line ministry)	Submission of quarterly reports to the line ministry)
Non Standard Outputs:	Conducting 3 planning meetings for all stakeholders regarding boundary marking around two wetlands sections in Namayumba Sub County	Conducting 3 planning meetings for all stakeholders regarding boundary marking around two wetlands sections in Namayumba Sub County
	•Demonstration of wetland edge gardening, apiary farming, cottage industries from waste products such as cups from cl	•Demonstration of wetland edge gardening, apiary farming, cottage industries from waste products such as cups from cl
Workshops and Seminars		
Travel inland		
Wage Rec't:		
Non Wage Rec't:		1,413
Domestic Dev't:		
Donor Dev't:		
Total		1,413

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Establishment of live fencing around two wetlands sections in Namayumba Sub County)	2 (Tree seedlings of term to plant along wetlands the community declined
Area (Ha) of Wetlands demarcated and restored	2 (Establish live fencing around 2 wetland sections by planting 1200 tree seedlings in Namayumba Sub county)	DWAP presented to DEC approval for presentati 2 (Establish live fencing sections by planting 1200 tree seedlings in Namayumba Sub county support from area coun we are stealing their lan
Non Standard Outputs:	Conducting 40 compliance monitoring and inspections district wide	Conducting 30 compliance monitoring and inspections district wide
Workshops and Seminars		
Travel inland		

Vote: 555 Wakiso District

2016/17 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:

staff meetings of the dep

Attended the land inquir

sensitised Kyengera TC
in stone quarry manage
and Busukuma TC, Kaj
division

6 meetings including , U
NR staff meeting.

Attended sectoral comm
around the distr

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't:

750

Domestic Dev't:

Donor Dev't:

Total

750

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance
surveys undertaken

0

69 (69 demand driven in
in Katabi, Kajjansi, Kak
Makindye, Gombe and
LLG

Environment Complian
inspections done in Kira
of their projects.

Participated in joint mon
with MWE)

Non Standard Outputs:

20 EIAs and Audits rep
comments to NEMA for
They were from Kajjansi
and Busukuma division

Vote: 555 Wakiso District**2016/17 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*Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	20 (Disputes resolved)	11 (Disputes resolved)
Non Standard Outputs:	<ul style="list-style-type: none"> •Surveying and titling institutional land •Land rights awareness training 	<ul style="list-style-type: none"> •Surveying and titling institutional land •Land rights awareness training

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000**Output: Infrastructure Planning**

Non Standard Outputs:	<ul style="list-style-type: none"> Continuation of preparation of the comprehensive land use plan hold sensitisation workshops and seminars on physical planning aspects organise trade order and law enforcement actions Road naming in Bulenga 	<ul style="list-style-type: none"> Draft physical development plan prepared and submitted to the district council for approval Commissioner for Physical Planning identified as project supervisor Networking of GIS Unit was delayed due to
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Vote: 555 Wakiso District**2016/17 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

<i>Non Wage Rec't:</i>	130,750	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	130,750	

Additional information required by the sector on quarterly Performance

The Wakiso District Physical Development Plan report was received from the consultants SAVIMA. The dissemination is to be conducted in the month of August and Implementation at Municipal and Town Council levels is expected to be on in the 1st Quarter of 2017.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

-Salaries for 26 staff paid

-Salaries for 26 staff paid

- Service delivery improved through regular monitoring of programs by all stakeholders

- Service delivery improved through regular monitoring of programs by all stakeholders

-Sector activities effectively coordinated with a functional vehicle in place

-Sector activities effectively coordinated with a functional vehicle in place

-Regular attendance of district staff through facilities

-Regular attendance of district staff through facilities

General Staff Salaries

Workshops and Seminars

Travel inland

Travel abroad

Fuel, Lubricants and Oils

Maintenance - Civil

Wage Rec't:

61,785

Vote: 555 Wakiso District**2016/17 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:

-Comprehensive services offered to OVCs through mapping of OVC service providers and periodic District OVC Coordination meetings (DOVCC)

-Comprehensive services offered to OVCs through mapping of OVC service providers and periodic District OVC Coordination meetings (DOVCC)

-Child welfare institutions that don't comply to the law closed.

-Child welfare institutions that don't comply to the law closed.

-Awareness created about rights/responsibilities

-Awareness created about rights/responsibilities

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

413

Domestic Dev't:

2,837

Donor Dev't:

48,500

Total**51,750****Output: Social Rehabilitation Services**

Non Standard Outputs:

-Advocacy of elderly issues through elderly councils in Ssisa

-Advocacy of elderly issues through elderly councils in Ssisa

- Service delivery for PWD/elderly improved through functional PWD/Elderly Networks

- Service delivery for PWD/elderly improved through functional PWD/Elderly Networks

- Improved participation of PWDs and elderly in development programs through provision of assistive devices

- Improved participation of PWDs and elderly in development programs through provision of assistive devices

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

2,625

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

Vote: 555 Wakiso District**2016/17 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:

- Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local leaders

- Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local leaders

- Operations of CBOs and CSOs regulated through registration of CBOs

- Operations of CBOs and CSOs regulated through registration of CBOs

- Progress of program

- Progress of program

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

3,500

*Domestic Dev't:**Donor Dev't:***Total****3,500****Output: Adult Learning**

No. FAL Learners Trained

0 (N/A)

195 (District wide)

Non Standard Outputs:

-Improved success/sustainability of development initiatives due to the Increased number of literate adults.

-Improved success/sustainability of development initiatives due to the Increased number of literate adults.

-Adherence to learning and teaching standard realised.

-Adherence to learning and teaching standard realised.

-Increased enrollment levels under FAL through awareness creation.

-Increased enrollment levels under FAL through awareness creation.

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

5,750

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

Vote: 555 Wakiso District**2016/17 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:

-Gender concerns mainstreamed in the district plan and budget

-Gender concerns mainstreamed in the district plan and budget

-Awareness on gender concepts, policies, guidelines created through dissemination of gender IEC material

-Awareness on gender concepts, policies, guidelines created through dissemination of gender IEC material

-Incomes and employment of vulnerable women improved through supporting income generating activities

-Incomes and employment of vulnerable women improved through supporting income generating activities

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

59,374

*Donor Dev't:***Total****59,374****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

2 (District wide)

9 (District wide)

Non Standard Outputs:

-Incomes and employment of vulnerable youth improved through supporting income generating initiatives of women under YLP program

-Incomes and employment of vulnerable youth improved through supporting income generating initiatives of women under YLP program

-Value addition boosted through enterprises supported under YLP.

-Value addition boosted through enterprises supported under YLP.

-Increased participation of youth in YLP program.

-Increased participation of youth in YLP program.

-

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*Travel inland**Donations**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

146,020

Vote: 555 Wakiso District**2016/17 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:

-Advocacy for youth issues at all levels

-Advocacy for youth issues at all levels

-Youth concerns mainstreamed in development programs

-Youth concerns mainstreamed in development programs

-Youth related activities/programs evaluated by youth council executive to determine if intended objectives are achieved.

-Youth related activities/programs evaluated by youth council executive to determine if intended objectives are achieved.

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

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (N/A)

0 (N/A)

Non Standard Outputs:

-Incomes and employment of 2 vulnerable PWD/elderly groups improved through supporting income generating initiatives.

-Incomes and employment of 2 vulnerable PWD/elderly groups improved through supporting income generating initiatives.

-Value addition boosted through PWD/elderly enterprises supported

-Value addition boosted through PWD/elderly enterprises supported

-Public funds properly utilised and accounted for through induction

-Public funds properly utilised and accounted for through induction

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

14,000

*Domestic Dev't:**Donor Dev't:***Total****14,000**

Vote: 555 Wakiso District**2016/17 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:*

125

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

125

Output: Workbased inspections

Non Standard Outputs:

-Increased compliance with remittance at NSSF**-Improved working environment for workers in workplaces****-Increased compliance with NSSF****-Improved working environment for workers in workplaces***Travel inland**Wage Rec't:**Non Wage Rec't:*

2,500

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

2,500

Output: Labour dispute settlement

Non Standard Outputs:

-Terminal benefits for terminated employees paid.**-Alternative dispute handling methods promoted.****-Terminal benefits for terminated employees paid.****-Alternative dispute handling methods promoted.***Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

500

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

Vote: 555 Wakiso District**2016/17 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*Travel inland**Wage Rec't:**Non Wage Rec't:*

750

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

750

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

i. District development strategies, plans and budgets formulated, developed and coordinated;

i. District development strategies, plans and budgets formulated, developed and coordinated;

ii. Performance standards and indicators for the district prepared and disseminated to users;

ii. Performance standards and indicators for the district prepared and disseminated to users;

iii. Technical support provided to 11 Departments and 15 LLGs

iii. Technical support provided to 11 Departments and 15 LLGs

*General Staff Salaries**Workshops and Seminars**Travel inland**Travel abroad**Wage Rec't:*

16,303

Non Wage Rec't:

6,250

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

Vote: 555 Wakiso District**2016/17 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

No of qualified staff in the Unit	4 (i. Salaries paid to planning staff,	policy issues.)
	ii. Established Posts filled relevant Qualified Staff.	2 (i. Salaries paid to planning staff,
	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM))	ii. Established Posts filled relevant Qualified Staff.
Non Standard Outputs:	District programs/projects coordinated. Reports produced and disseminated.	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM))
<i>Workshops and Seminars</i>		District programs/projects coordinated. Reports produced and disseminated.
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract Report 2016 produced.	Statistical Abstract Report 2016 produced.
<i>Workshops and Seminars</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	

Output: Demographic data collection

Vote: 555 Wakiso District**2016/17 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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		37,750
Total		37,750

Output: Project Formulation

Non Standard Outputs:	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated	i. Investment priorities in the District determined; ii. Performance of District and LLGs Development Plans, Programmes and Projects Coordinated, Monitored and Evaluated
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Travel inland

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,250

Output: Development Planning

Non Standard Outputs:	i. Departments Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. iii. Luwero-Rwenzori funds disburse and outstanding obligations paid to the	i. Departments Development Plans and Budgets formulated, ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels. iii. Luwero-Rwenzori funds disburse and outstanding obligations paid to the
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*Travel inland**Donations*

Vote: 555 Wakiso District**2016/17 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:

i. Establishment/Maintenance of a Databank, Local Area Network, and Intercom.

i. Establishment/Maintenance of a Databank, Local Area Network, and Intercom.

ii. Computers with computer utilities, ICT targets, and consumables procured

ii. Computers with computer utilities, ICT targets, and consumables procured

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

1,038

Domestic Dev't:

7,472

*Donor Dev't:***Total****8,510****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

i. Performance Monitoring Information System (PMIS) established

i. Performance Monitoring Information System (PMIS) established

ii. Quarterly Technical and Joint Political Monitoring visits carried out,

ii. Quarterly Technical and Joint Political Monitoring visits carried out,

iii. Monitoring performance reports produces .

iii. Monitoring performance reports produces .

*Travel inland**Travel abroad**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,426

*Donor Dev't:***Total****3,426****Additional information required by the sector on quarterly Performance**

Vote: 555 Wakiso District**2016/17 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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11. Internal Audit*General Staff Salaries**Allowances**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	21,416
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<i>Non Wage Rec't:</i>	16,436
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	37,852
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	6,697,180
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<i>Non Wage Rec't:</i>	5,380,167
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<i>Domestic Dev't:</i>	3,153,947
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<i>Donor Dev't:</i>	
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Total	14,360,270
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Vote: 555 Wakiso District

2016/17 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**2016/17 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	
	Government programmes and projects coordinated (DDEG, PMA, FAL, UPE, and USE) on a monthly basis in the entire district headquarters and in all LLGs	Government programmes and projects coordinated	
	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 ownership purposes.		
	Departmental and Sub county activities coordinated		

Vote: 555 Wakiso District**2016/17 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

All court cases coordinated and legal fees paid.

Support for burial expenses given.

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

All District Debts paid

Expenditure

<i>211101 General Staff Salaries</i>	1,195,007	1,168,142	97.8
<i>211103 Allowances</i>	46,644	41,586	89.2
<i>212105 Pension for Local Governments</i>	1,386,845	869,188	62.7
<i>212107 Gratuity for Local Governments</i>	1,057,542	991,342	93.7
<i>213002 Incapacity, death benefits and funeral expenses</i>	2,000	654,425	32721.3
<i>221002 Workshops and Seminars</i>	0	7,700	N/A
<i>221005 Hire of Venue (chairs, projector, etc)</i>	2,000	10,300	515.0
<i>221007 Books, Periodicals & Newspapers</i>	2,400	122,429	5101.2
<i>221009 Welfare and Entertainment</i>	0	1,800	N/A
<i>221011 Printing, Stationery, Photocopying and Binding</i>	9,596	6,960	72.5
<i>221012 Small Office Equipment</i>	1,000	1,000	100.0
<i>221016 IFMS Recurrent costs</i>	30,000	30,000	100.0
<i>221017 Subscriptions</i>	3,000	3,889	129.6
<i>223004 Guard and Security services</i>	0	2,580	N/A
<i>225001 Consultancy Services- Short term</i>	17,294	17,794	102.9

Vote: 555 Wakiso District**2016/17 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

321608 General Public Service	399,171	295,050	73.9
Pension arrears (Budgeting)			
Wage Rec't:	1,195,007	Wage Rec't: 1,168,142	Wage Rec't: 97.8
Non Wage Rec't:	3,118,792	Non Wage Rec't: 3,187,498	Non Wage Rec't: 102.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	4,313,799	Total 4,355,639	Total 101.0

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	80 (Staff paid after 28th day of the Month during the quarter)	0
%age of staff appraised	4 ()	89 (Only Primary teachers appraised on Calender year basis which is December second quarter 2016/17 and Traditional Staff)	2225.00
%age of LG establish posts filled	20 (Staff to be recruited)	53 (Staff to be recruited)	265.00
%age of pensioners paid by 28th of every month	()	76 (Pensioners paid after 28th day of the Month during the quarter)	0

Vote: 555 Wakiso District**2016/17 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:	4890 staff pay roll processed at district Headquarters.	3281 staff pay roll processed at district Headquarters.	
	50 booklets pay change reports purchased at the district headquarters	Validation and Printing of Pay roll and Pay slips of all District Staff done.	
	300 Staff sensitized on staff appraisal at district headquarters and the sub counties	Data capture for staff on payroll done on monthly basis	
	Validation and Printing of Payroll and Pay slips of all District Staff done.	Office imprest for Human resource office facilitated	
	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.	C	
	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		

Vote: 555 Wakiso District**2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	41,407	<i>Non Wage Rec't:</i>	50,431	<i>Non Wage Rec't:</i>	121.8
<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	41,407	Total	50,431	Total	121.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (No. of Capacity Building Sessions undertaken at the District Heasquarter)	6 (Induction training of Rewards and Sanctions committee conducted to equip them with skills on how to handle disciplinary cases and reward staff. Three (3) Human Resource Officers participated in the National Human Resource Forum in Jinja Service College One pre-retirement training meeting conducted for fifty (50) officer who are about to retire Three (3) Rewards and Sanctions committee meetings held Inducted District Councilors on their roles, responsibilities and rules of procedures Induction of new recruited staff)	150.00
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Vote: 555 Wakiso District**2016/17 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	Two Institutions of higher learning identified
	Two Institutions of higher learning identified	Career development carried out in; PGD in Urban governance and PGD in Financial Management, PGD in Monitoring and Evaluation for selected staff
	Capacity Building plan Developed	

Expenditure

221003 Staff Training	0	6,846	NA
221011 Printing, Stationery, Photocopying and Binding	1,473	12,108	822.00
225001 Consultancy Services- Short term	25,031	15,031	60.00
225002 Consultancy Services- Long-term	10,000	13,154	131.54
227001 Travel inland	2,000	2,000	100.00
227004 Fuel, Lubricants and Oils	2,000	2,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	40,504	51,139	126.30
Donor Dev't:		0	0.00
Total	40,504	51,139	126.30

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	4 Monitoring quarterly reports produced	1 Monitoring quarterly reports produced
	Government programmes coordinated.	Government programmes coordinated.

Expenditure

227001 Travel inland	2,000	2,000	100.00
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Vote: 555 Wakiso District**2016/17 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

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 coneferences held	One(1) press coneference held
	Two newspaper supplements published in the print media.	
	District Corporate Wear procured	

Expenditure

221001 Advertising and Public Relations	20,000	19,506	97.5%
221011 Printing, Stationery, Photocopying and Binding	5,415	3,500	64.6%
227001 Travel inland	4,585	4,585	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	27,591	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	27,591	92.0%

Vote: 555 Wakiso District**2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,160	<i>Non Wage Rec't:</i>	35,595	<i>Non Wage Rec't:</i>	88.6%
<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	40,160	Total	35,595	Total	88.6%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (For all monitored government programmes)	6 (For all monitored government programmes)	150.00
No. of monitoring visits conducted	4 (Government projects at District level and LLGs)	6 (Government projects at District level and LLGs)	150.00
Non Standard Outputs:	Contract staff paid Salaries	Contract staff paid Salaries	
	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 headquarters)	Rent for office premises rented by the District paid (District headquarters)	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,400	24,278	79.9%
224004 Cleaning and Sanitation	11,784	12,677	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,184	36,954	83.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,184	36,954	83.6%

Output: Records Management Services

%age of staff trained in Records Management	40 ()	0 (N/A)	.00
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Vote: 555 Wakiso District**2016/17 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:

Records retention conducted by preserving/maintaining.

Records retention conducted by preserving/maintaining.

Fumigate records management centers.

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

250 personal files created and

Expenditure

221008 Computer supplies and Information Technology (IT)	500	450	90.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,950	79.0%
221012 Small Office Equipment	600	600	100.0%
227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,205	1,205	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	7,205	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	7,205	80.1%

Output: Information collection and management

Vote: 555 Wakiso District**2016/17 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

221007 Books, Periodicals & Newspapers	5,000	4,178	83.6
221009 Welfare and Entertainment	5,000	3,950	79.0
227004 Fuel, Lubricants and Oils	5,000	4,000	80.0
Wage Rec't:		0	0.0
Non Wage Rec't:	15,000	12,128	80.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,000	12,128	80.9

Output: Procurement Services

Vote: 555 Wakiso District**2016/17 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 2016/2017	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2016/2017	
	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		
	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	20,000	10,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50.0%
227004 Fuel, Lubricants and Oils	4,206	1,057	25.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 29,206	<i>Non Wage Rec't:</i> 13,557	<i>Non Wage Rec't:</i> 46.4%

Vote: 555 Wakiso District**2016/17 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

No. of vehicles purchased	0 (Not Planned)	0 (Not Planned)	0
No. of administrative buildings constructed	1 (Kasangati Town Council Costs for Administration Block Offices)	1 (Funds were transferred to Kasangati Town Council Account to cater for the proposed outputs)	100.00
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not Planned)	0
No. of existing administrative buildings rehabilitated	0 (Not Planned)	1 (Busi Administrative Building was added on money for finishing)	0
No. of computers, printers and sets of office furniture purchased	0 (Not Planned)	0 (Not Planned)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>312101 Non-Residential Buildings</i>	100,000	100,000	100.00
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.00
<i>Domestic Dev't:</i>	110,000	<i>Domestic Dev't:</i> 100,000	<i>Domestic Dev't:</i> 90.91
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	110,000	Total 100,000	Total 90.91

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Vote: 555 Wakiso District**2016/17 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:	Kasanje, Bussi and Mende.) 12 consolidated Local revenue collection reports from 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	and Mende.) 12 consolidated Local revenue collection reports from 7 sub counties of Wakiso, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	
	6 Finance Committee meetings attended,	6 Finance Committee meetings attended,	
	7 Lower council revenue collection, monitored	7 Lower council revenue collection, monitored	
	7 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.	7 Lower loc	
	7 LLGs revenue staff mentored and trained.		
	Cash flow statements prepared on quarterterly basis.		
	84 revenue distribution schedules from LLGs received.		
	Tax payers day organised.		
	Revenue data software Procured.		
	Wakiso Sub county Properties valued		

Vote: 555 Wakiso District**2016/17 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

221017 Subscriptions	1,000	1,000	100.0%
227001 Travel inland	4,000	3,998	99.9%
227004 Fuel, Lubricants and Oils	12,000	6,931	57.8%
228002 Maintenance - Vehicles	0	1,500	N/A
211101 General Staff Salaries	330,000	307,106	93.1%
211103 Allowances	42,611	37,376	87.7%
213001 Medical expenses (To employees)	1,751	5,178	295.7%
213002 Incapacity, death benefits and funeral expenses	2,000	400	20.0%
<i>Wage Rec't:</i>	330,000	<i>Wage Rec't:</i> 307,106	<i>Wage Rec't:</i> 93.1%
<i>Non Wage Rec't:</i>	79,862	<i>Non Wage Rec't:</i> 75,283	<i>Non Wage Rec't:</i> 94.3%
<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	409,862	Total 382,389	Total 93.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	0
Value of Hotel Tax Collected	()	0 (N/A)	0
Value of LG service tax collection	218012 (Property related tax collected from registered properties)	118012 (Property related tax collected from registered properties)	54.13
Non Standard Outputs:		N/A	

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
221006 Commissions and related charges	120,000	68,978	57.5%
221008 Computer supplies and Information Technology (IT)	12,000	95,782	798.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	36,492	364.9%

Vote: 555 Wakiso District**2016/17 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>	246,395	<i>Non Wage Rec't:</i>	277,084	<i>Non Wage Rec't:</i>	112.5
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	10,000	<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	256,395	Total	287,084	Total	112.0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2017 (N/A)	0
Date of Approval of the Annual Workplan to the Council	30/05/2017 (Budget submitted to Council)	30/05/2017 (Budget submitted to Council)	#Error
Non Standard Outputs:		N/A	

Expenditure

221002 Workshops and Seminars	0	4,364	N/A
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0
221009 Welfare and Entertainment	500	500	100.0
221011 Printing, Stationery, Photocopying and Binding	7,500	10,795	143.9
227001 Travel inland	9,000	12,000	133.3
227004 Fuel, Lubricants and Oils	11,000	7,076	64.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	35,734
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,000	Total	35,734

Output: LG Expenditure management Services

Vote: 555 Wakiso District**2016/17 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	13,000	Total	13,000	Total	100.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/05/16 (Final Accounts produced)	30/05/17 (Final Accounts produced and Submitted to the Respective Authorities)	#Error
Non Standard Outputs:		N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
227001 Travel inland	3,000	10,292	343.1%
227004 Fuel, Lubricants and Oils	6,751	7,243	107.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,751	18,035	141.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,751	18,035	141.4%

Output: Sector Capacity Development

0

Non Standard Outputs:	Departmental staff appraised and their capacity built	Departmental staff appraised and their capacity built
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Expenditure

221002 Workshops and Seminars	1,270	1,270	100.0%
227001 Travel inland	500	367	73.4%
227004 Fuel, Lubricants and Oils	500	35	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,270	1,672	73.7%

Vote: 555 Wakiso District**2016/17 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*

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227004 Fuel, Lubricants and Oils	1,500	722,202	48146.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	722,502	24083.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	722,502	24083.4%

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**

Vote: 555 Wakiso District**2016/17 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 & 2 vehicles for the council office maintained at the District H/qtrs

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

Assorted stationery supplied to Clerk to Council's office on a quarterly basis

Assorted stationery supplied to Clerk to Council's office during the quarterly

60 copies each of the Local Government Act & LGFAR procured for the District councillors and council staff

1 function or event facilitated during the quarter

6 key council resolutions and poli

4 functions or events facilitated one per quarter

24 key council resolutions and policies made and followed up at the District headquarters throughout the FY

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

Monthly allowances for 9 council and statutory bodies' staff paid

Death and bereavement for 9 Council and Statutory bodies' staff and next of kin facilitated

Contribution towards staff medical treatment made

HIV/AIDS issues integrated

Vote: 555 Wakiso District**2016/17 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

Councillors' chart and calendar 2016 produced in qtr two

The ensure that Council Chambers sanitation is maintained

Expenditure

211101 General Staff Salaries	108,214	158,957	146.9
211103 Allowances	5,328	6,627	124.4
211105 Missions staff salaries	0	399	N/A
221001 Advertising and Public Relations	8,139	6,946	85.3
221009 Welfare and Entertainment	1,200	950	79.2
Wage Rec't:	108,214	Wage Rec't: 158,957	Wage Rec't: 146.9
Non Wage Rec't:	18,107	Non Wage Rec't: 14,922	Non Wage Rec't: 82.4
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	126,321	Total 173,880	Total 137.6%

Output: LG procurement management services

0

Non Standard Outputs:	No of monitoring and supervision trips taken	One monitoring and supervision trip taken
	Stationery procured	Stationery procured during the quarter
	Contracts Committee meetings held	3 Contracts Committee meetings held during the Quarter

Expenditure

211103 Allowances	5,512	5,500	99.8
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Vote: 555 Wakiso District**2016/17 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:	<p>Handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments</p> <p>Carry out operations</p> <p>Facilitate office with office stationery and computer consumables</p> <p>Procure news papers</p> <p>Ensure that staff welfare is catered for</p> <p>Pay out the DSC Chairperson's monthly salary during the financial year</p> <p>Pay out the DSC Chairperson's gratuity at the end of the financial year</p> <p>Pay out retainer fees for the members of the District Service Commission</p> <p>Procure one computer, printer, photocopier and scanner for the office</p> <p>Procure 3 metallic office cabinets</p> <p>Procure office curtains</p>	<p>Hold 12 meetings to handle staff appointments, revalidate appointments, consider staff promotion, conclude disciplinary cases, regularize staff appointments and confirm staff in their appointments during the qtr</p> <p>Carry out one field operation</p> <p>Procu</p>	
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Vote: 555 Wakiso District**2016/17 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

221009 Welfare and Entertainment	3,800	5,720	150.5
221011 Printing, Stationery, Photocopying and Binding	2,100	3,894	185.4
221012 Small Office Equipment	200	310	155.0
222001 Telecommunications	1,200	200	16.7
227004 Fuel, Lubricants and Oils	10,800	14,900	138.0
Wage Rec't:	24,523	Wage Rec't: 16,491	Wage Rec't: 67.2
Non Wage Rec't:	90,858	Non Wage Rec't: 82,383	Non Wage Rec't: 90.7
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	115,381	Total 98,874	Total 85.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Hold meetings to consider applications during the Financial year	50 (District Headquarters)	100.00
	Undertake physical field land visits)		
No. of Land board meetings	12 (Land board meeting held)	12 (District Headquarters)	100.00
Non Standard Outputs:		4 meetings held to consider applications during the Financial year	
		Undertake one physical field land visit	

Expenditure

211103 Allowances	6,731	7,674	114.0
221011 Printing, Stationery, Photocopying and Binding	1,600	921	57.6
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	8,331	Non Wage Rec't: 8,595	Non Wage Rec't: 102.1

Vote: 555 Wakiso District**2016/17 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

11 sub-counties and 8 Town Councils Internal audit reports during the FY

No of meetings to examine the Auditor General's reports for the FY ended 30th June, 2016

To carry out field checks on implemented projects to ensure value for money

No of meeting held to consider special audit reports

Pay out allowances for PAC members and secretariat

Procure stationery and photocopy of reports for both internal audit and Auditor General

Produce and distribute PAC quarterly reports during the FY)

No.of Auditor Generals queries reviewed per LG

27 (District headquarters, four Municipalities, seven Town Councils and Sub-counties)

17 (District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town Councils)

62.96

Non Standard Outputs:

Hold 6 meetings to examine District Headquarters, Municipalities of Nansana, Kira, Makindye and Ebb and 11 sub-counties and 8 Town

Vote: 555 Wakiso District**2016/17 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>	14,277	<i>Non Wage Rec't:</i>	11,176	<i>Non Wage Rec't:</i>	78.3%
<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	14,277	Total	11,176	Total	78.3%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	6 (District Headquarters)	100.00
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Vote: 555 Wakiso District**2016/17 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 at the District H/qtrs during the four qtrs	Executive committee meetings conducted at the District H/qtrs during the qtrs	
	6 Business Committee meetings held at the District H/qtrs	1 Business Committee meetings held at the District H/qtrs	
	Executive facilitated to oversee/monitor District and other Gov't District wide during the FY	Executive facilitated to oversee/monitor District and other Gov't District wide during the qtr	
	Oversee 44 councillors' monitoring projects district wide	Oversee 44 cou	
	Four abroad travels facilitated for knowledge acquisition purposes (Councillors and technical staff)		
	Oversee councillors of the 21 LLGs in adherence to the provisions of the Local Government Act		
	5 Executive members and Speaker facilitated to carry out their day today functions at the District H/Qtrs		
	4 death and bereavement cases for 50 councillors and their next of kin catered for.		

Contribution to advertisement

Vote: 555 Wakiso District**2016/17 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

5 Executive members and Speaker's salary paid from the center on a monthly basis through the FY

5 Executive members and Speaker's annual gratuity paid in qtr of the financial year

Deputy Speaker's monthly allowance paid during the FY

698 LC I Chairperson's annual Exgratia paid during qtr four

141 LC II Chairperson's Exgratia paid during qtr four

2 staff and 50 honorable councillors facilitated to attend workshops and seminars in other District on invitation

20 District Chairperson's obligations offset

Special Interest Groups Honorable political leaders facilitated to execute their duties district wide throughout the FY

Councillors from hard to reach areas like Bussi facilitated

4 vehicles tyres for the 2 council vehicles procured

Vote: 555 Wakiso District**2016/17 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

Chairperson's obligations FY's cleared

Pay out gratuity for the District Executive, Speaker and LC III Chairpersons for the FY

Procure furniture and other equipment for the council chambers & District Chairperson's office (Gallery & Council Chambers seats,, lobby seats, notice board, furniture for 13 offices, a television set and Decoder, photocopier, 10 filing cabinets, 3 wall units, visitor's chairs for chairman's office, fixtures and curtains for 15 offices, portraits for President and Kabaka for 13 offices, Personal Secretary's Chair & book shelf)

Printing Customized Standard Rules of Procedure.

Two Council vehicles and two computers maintained at the District H/qtrs through the FY

Expenditure

211101 General Staff Salaries	118,685	128,270	108.1
211103 Allowances	329,379	363,915	110.5

Vote: 555 Wakiso District**2016/17 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

227002 Travel abroad	10,000	14,143	141.43%
227004 Fuel, Lubricants and Oils	98,400	87,418	88.86%
228002 Maintenance - Vehicles	10,000	9,626	96.3%
Wage Rec't:	118,685	Wage Rec't: 128,269	Wage Rec't: 108.11%
Non Wage Rec't:	523,857	Non Wage Rec't: 556,993	Non Wage Rec't: 106.33%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00%
Total	642,542	Total 685,262	Total 106.62%

Output: Standing Committees Services

0

Non Standard Outputs:	No of committee meetings held at the District head quarters during the FY	10 committee meetings held at the District head quarters during the qtr
	Budget integration committee meeting held at the District Headquarters	Budget integration committee meeting held at the District Headquarters
	No. of Committee Chairpersons facilitated on a monthly basis during FY	5 Committee Chairpersons facilitated on a monthly basis during qtr
	No. of councillors' facilitated for the committee sittings during the FY	44 councillors' facilitated for the

Expenditure

211103 Allowances	104,514	154,578	147.91%
221010 Special Meals and Drinks	2,655	3,409	128.40%
221011 Printing, Stationery, Photocopying and Binding	2,571	5,041	196.11%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.00%
Non Wage Rec't:	109,740	Non Wage Rec't: 163,029	Non Wage Rec't: 148.64%

Vote: 555 Wakiso District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

0

Non Standard Outputs: Extension staff recruited and Deployed.

Advert was run and recruitment in progress

Expenditure

211101 General Staff Salaries	478,036	341,768	71.5%
Wage Rec't:	478,036	341,768	71.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	478,036	341,768	71.5%

2. Lower Level Services**Output: LLG Extension Services (LLS)**

0

Non Standard Outputs: Quarterly Reports submitted NAADS Inputs verified and followed up

received fish fingerlings and fish feeds distributed to 30 farmers. Under took demonstrations on use of insecticides to control army worm in maize

Vote: 555 Wakiso District**2016/17 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>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	16,897	Total	17,035	Total	100.8%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0

Non Standard Outputs:

- New staff recruited and deployed.
 - Staff meetings held
 - staff performance appraised
 - Implementation of OWC programme in district overseen
 - Field activities monitored
 - Compilation of Agro statistics facilitated
 - Disease outbreak investigations facilitated
 - World food day marked
 - Agricultural show held
 - Farmers Study tour and visits facilitated
 - District Demonstrations maintained and news ones established (Dairy, Piggery fodder).
 - Develop water for irrigation at demonstration center
 - water borne toilet constructed at demon center
 - Nsangi land fenced
 - Nsangi abattoir BOQS and Designs completed
- established Coffee seedling survival rates in district. Took delivery of and distributed 148,,700kgs maize, 27,375 kgs beans, 121, 000 oranges. 96,500 seedling mangoes. 18,050, bananas, 51,250 passion fruits, 65 heifers, fish fingerlings and feeds. two

Vote: 555 Wakiso District**2016/17 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

221005 Hire of Venue (chairs, projector, etc)	5,000		5,000		100.0%
221007 Books, Periodicals & Newspapers	1,500		1,500		100.0%
221009 Welfare and Entertainment	6,200		6,200		100.0%
221011 Printing, Stationery, Photocopying and Binding	8,000		8,000		100.0%
221012 Small Office Equipment	0		500		N/A
221014 Bank Charges and other Bank related costs	500		6,431		1286.2%
222003 Information and communications technology (ICT)	3,000		3,000		100.0%
223001 Property Expenses	5,000		5,000		100.0%
223003 Rent – (Produced Assets) to private entities	11,297		11,204		99.2%
224006 Agricultural Supplies	8,500		8,500		100.0%
225001 Consultancy Services- Short term	10,000		32,965		329.7%
227001 Travel inland	61,200		51,755		84.6%
227002 Travel abroad	5,000		2,902		58.0%
228002 Maintenance - Vehicles	27,000		22,000		81.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000		1,992		99.6%
Wage Rec't:	195,591	Wage Rec't:	198,937	Wage Rec't:	101.7%
Non Wage Rec't:	193,962	Non Wage Rec't:	171,005	Non Wage Rec't:	88.2%
Domestic Dev't:	76,640	Domestic Dev't:	69,621	Domestic Dev't:	90.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	466,193	Total	439,563	Total	94.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A)

0 (N/A)

0

Vote: 555 Wakiso District**2016/17 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:	<ul style="list-style-type: none"> •Farmers demonstrations held •Crops diseases controlled . •Crops protection bye laws adopted •improved handling of agrochemicals of Agro chemical •Agricultural activities Supervised and monitored Agriculture sector facilities inspected and registered. •Quality of OWC/NAADs inputs assured. •Improved access to good quality coffee and fruit tree seedlings. <p>Issues of HIV/AIDS , Gender , Environment and Climate change intergated into agricultural sector practises and adopted by farmers</p>	<p>Quality asurance w/shop for farmers exporter at Namalere. Inspected 7 Coffee nuseries in 7 LLGs.</p> <p>Participated in coffee survival rates assessment exercise. 5 banana Mother gardens established at Namayumba, Mmemnde and Gombe.</p> <p>Operated plant clinic in t</p>	
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Expenditure

211103 Allowances	4,534	4,534	100.0%
221002 Workshops and Seminars	5,327	5,327	100.0%
227001 Travel inland	2,466	2,466	100.0%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,327	16,327	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,327	16,327	100.0%

Output: Livestock Health and Marketing

Vote: 555 Wakiso District**2016/17 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 livestock vaccinated	15000 (15,000 Heads of cattle vaccinated from the)	13750 (718 dogs vaccinated against rabies, 14655 HC vaccinated against FMD, Busiro north, Gombe Busukuma and parts of wakiso Sub county.)	91.67
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Non Standard Outputs:	<ul style="list-style-type: none"> •veterinary services planned supervised and monitored. •Livestock slaughtered inspected •Disease outbreaks controlled. •Samples submitted and analysed by lab. •livestock facilities inspected and monitored •Animal checkpoints Days manned •Dairy Farmers groups organised for collective marketing and value addition. •Poultry MSIP revived. •NAADS inputs verified •Dairy, piggery and pasture and fodder demonstration established. 	Two vet staff meeting held. 676 strays dogs destroyed (Wakiso, Masuliita, kakiri, nangabo Ssisira kira and Entebbe). 27 Animals Check points conducted 13 stolen animals recovered 2 persons arrested and 1 courts cases at a Kakiri. Promoted AI in pigs 37 far	
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Expenditure

221002 Workshops and Seminars	2,400	2,400	100.0%
227001 Travel inland	5,077	5,077	100.0%
227004 Fuel, Lubricants and Oils	4,505	4,505	100.0%
211103 Allowances	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,982	15,982	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

Vote: 555 Wakiso District**2016/17 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 fish ponds stocked	20 (17 farmers ponds (Nsangi, Wakiso , Mmende Ssisa katabi and Entebbe and 3 District demonstration ponds)	52 (47 fish farmers supported (Nsangi, Wakiso , Mmende kasangati, namayumba kajjansi, Ssisa katabi and Entebbe and 3 District demonstration ponds)	260.00
No. of fish ponds constructed and maintained	3 (2 at District Demonstration Center and 1 at Namayumba)	3 (2 at District Demonstration Center and 1 at Namayumba)	100.00
Non Standard Outputs:	<ul style="list-style-type: none"> •Fish catch recorded in 28 BMUs. •Fishers registered and licensed. •Landing site Management activities supervised and monitored •Landing site management Committees' coordinated.. •Lake patrols conducted •Fish farmers backstopped. •Fisheries inspections done •Staff Meetings held •District fish farming demonstration maintained •Fish farmers organised and mobilized for group marketing and value addition 	supervised delivery of fish fingerling and feed and distribution to 30 farmers 3 fisher folk trainings held at Busabala, Kasenyi and Gerenge and illegal fishing task force forced. Two lake patrols conducted. 32 Alien fishers arrested charged and remanded	

Expenditure

221002 Workshops and Seminars	4,040	4,040	100.00
227001 Travel inland	4,597	4,597	100.00
227004 Fuel, Lubricants and Oils	3,000	3,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	11,637	11,637	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00

Vote: 555 Wakiso District**2016/17 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:	<ul style="list-style-type: none"> •Tsetse traps deployed and monitored •Livestock Farmers trained •Bee farm Reserves identified and established 	Identified 4 bee farmers in Kasanje Sub County who were willing to participate in FBBREP was accomplished... held two training for bee farmers 10 in Kasanje and 7 in masuliita. 4 KTB hives, 2 bee suits and 2 smokers provided to bee farmers in kasanje cond
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Expenditure

227001 Travel inland	3,250	3,250	100.0%
227004 Fuel, Lubricants and Oils	3,170	3,170	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,420	6,420	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,420	6,420	100.0%

3. Capital Purchases**Output: Administrative Capital**

0

Non Standard Outputs:	No and type of furniture procured	construction of water source and tanks completed
	Water source, storage tank and WC toilet constructed.	Construction of water closet and fencing of demonstration center commenced
	Fencing of Nsangi Abattior land and urban Agric. Demon center at district headquarter	

Expenditure

Vote: 555 Wakiso District**2016/17 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**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	Office equipment procured.	Office furniture was delivered
	Tractor with assesories procured	took deliverrey of Four office desks, four office chairs, three white boards, and 50
	No of silage choppers procured	sy tackable chairs, walking tractors and accessories and Silage chopper
	Type and no of AI equipment procured.	
	Dairy Piggery and Poultry Units established	

Expenditure

312104 Other Structures	20,000	20,428	102.1
312202 Machinery and Equipment	70,000	48,500	69.3
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	90,000	68,928	76.6
Donor Dev't:		0	0.0
Total	90,000	68,928	76.6%

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

No of businesses issued with trade licenses	10000 (District Wide)	1969 (from seven s/c under the District.)	19.69
No of businesses inspected for compliance to the law	3000 (District wide)	1809 (from seven s/c under the District. Maize Millers in Wakiso & Kyengera, CAIP APFs across the district	60.30

Vote: 555 Wakiso District**2016/17 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 awareness radio shows participated in	2 (CBs 89.2 District programme)	2 (CBS 89.2 FM & Akabozzi Kubiri Fm)	100.00
Non Standard Outputs:	<ul style="list-style-type: none"> •Businesses/Coop/SACCOs Registered. •Market Information disseminated. •Coop Audited and supervised •Businesses, COOP and SACCOs mentored/trained •District LED activities coordinated. •Groups identified for collective marketing and value addition support and capacity building •Tourism action plan implemented. •Plans for industrial parks •District Investors forum Coordinated and held 	9 Businesses/Coop/SACCOs Registered. 1 Market Information disseminated. 8 coop Audited and supervised District LED activities coordinated. Groups identified for collective marketing and value addition Tourism action plan implemented.	

Expenditure

211103 Allowances	5,500	5,500	100.00
221001 Advertising and Public Relations	2,000	2,000	100.00
221002 Workshops and Seminars	15,000	15,000	100.00
221003 Staff Training	5,000	5,000	100.00
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.00
222003 Information and communications technology (ICT)	1,594	1,595	100.13
225001 Consultancy Services- Short term	3,000	2,250	75.00
227001 Travel inland	14,000	10,550	75.36
227004 Fuel, Lubricants and Oils	7,000	7,000	100.00

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.00

Vote: 555 Wakiso District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	7569 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	5317 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	70.25
Number of inpatients that visited the NGO Basic health facilities	12158 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Nabbingo Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II	12714 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Nabbingo Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II	104.57

Vote: 555 Wakiso District**2016/17 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	23872 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	21605 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	90.50
Number of outpatients that visited the NGO Basic health facilities	271404 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	258436 (Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II Katereke Health Centre II Crane Health Service HC III Muvubuka agunjuse HC II Naddangira Health Centre III Nampunge Health Centre III St. Urlika Health Centre III Buyege Health Centre III Rapha Medical Centre St. Luke Health Centre II Waggagai HC IV)	95.22
Non Standard Outputs:	Kabubbu Health Centre III Taqua Health Centre III Mirembe Health Centre III Bbira Health Centre II Nabbingo Health Centre II	N/A	

Vote: 555 Wakiso District**2016/17 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*Expenditure*

263101 LG Conditional grants (Current)	102,972	83,046	80.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	102,972	Non Wage Rec't: 83,046	Non Wage Rec't: 80.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,972	Total 83,046	Total 80.6%

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

No of children immunized with Pentavalent vaccine	44514 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengeru HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II	46603 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyengeru HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II	104.69
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Vote: 555 Wakiso District**2016/17 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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Villages in Nangabo SC Wakiso TC Wakiso SC Nsangi SC Mende SC Ssisu SC Katabi SC Kasanje SC Bussi SC Namayumba SC Namayumba TC Masuliita SC Masuliita TC Kakiri SC and Kakiri TC)	99 (All Villages in Nangabo SC Wakiso TC Wakiso SC Nsangi SC Mende SC Ssisu SC Katabi SC Kasanje SC Bussi SC Namayumba SC Namayumba TC Masuliita SC Masuliita TC Kakiri SC and Kakiri TC)	100.00
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Vote: 555 Wakiso District**2016/17 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

% age of approved posts filled with qualified health workers	85 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)	74 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)	87.06
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Vote: 555 Wakiso District**2016/17 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	26901 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III)	19514 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III)	72.54
Number of inpatients that visited the Govt. health facilities.	29168 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III)	26774 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III)	91.79

Vote: 555 Wakiso District**2016/17 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.	634926 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)	611758 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)	96.35
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Vote: 555 Wakiso District**2016/17 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.	67 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II)	206 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)	307.46
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Vote: 555 Wakiso District**2016/17 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	240 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)	257 (Kasangati HC IV Wakiso HC IV Kajjansi HC IV Namayumba HC IV Watuba HC III Wakiso Epicentre HC III Nsangi HC III Kyenger HC III Mende HC III Bulondo HC III Kakiri HC III Namayumba Epicentre HC III Kiziba HC III Busawamanze HC III Nakawuka HC III Bussi HC III Kasanje HC III Namalele HC II Kasenge HC II Nakitokolo-Nsangi HC II Banda HC II Kyengeza HC II Kibujjo HC II Maggogo HC II Kasoozo HC II Lubbe HC II Kambuggu HC II Kanzize Kyondo HC II Lugungudde HC II Nsaggi HC II Kitala HC II Naluggala HC II Ssentema HC II Zzinga HC II)	107.08
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Non Standard Outputs:

N/A

Expenditure

Vote: 555 Wakiso District**2016/17 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	3,430,289	Total	3,554,565	Total	103.6%

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defecation Free(ODF)	20 (10 Villages in Kakiri sub county decalred ODF)	17 (17 Villages of Buloba Parish and Kakiri Sub county)	85.00
No of new standard pit latrines constructed in a village	3 (4 Unit lined pitlatrine constructed at Kyengeza Health Centre II,Masuliita Sub county, Busiro North HSD,Wakiso District)	2 (VIP pitlatrine completed at Gombe HC II and Migadde HC II)	66.67
Non Standard Outputs:		N/A	

Expenditure

263103 LG Equalisation grants (Current)	15,000	15,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	15,000	100.0%
Donor Dev't:		0	0.0%
Total	15,000	15,000	100.0%

Function: District Hospital Services*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	45000 (Entebbe Hospital)	34937 (Entebbe Hospital)	77.64
%age of approved posts filled with trained health	84 (Entebbe Hospital)	83 (Entebbe Hospital)	98.81

Vote: 555 Wakiso District**2016/17 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 District/General Hospital(s) in the District/ General Hospitals.	11200 (Entebbe Hospital)	9083 (Entebbe Hospital)	81.10
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Non Standard Outputs:

N/A

Expenditure

<i>291001 Transfers to Government Institutions</i>	304,335	279,819	91.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	304,335	279,819	91.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	304,335	279,819	91.9%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	120000 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	77712 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	64.76
No. and proportion of deliveries conducted in NGO hospitals facilities.	50200 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	2637 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital)	5.25
Number of inpatients that visited the NGO hospital facility	5182 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	6335 (Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital)	122.25
Non Standard Outputs:	Kisubi Hospital Ruth Gay Lord Hospital Saidinah Abubaker Hospital Family Health Care Hospital	N/A	

Expenditure

Vote: 555 Wakiso District

2016/17 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

1. Higher LG Services

Output: Healthcare Management Services

Vote: 555 Wakiso District**2016/17 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 344 health staff	Salaries paid for 344 health staff	
	2 District health staff supported in medical/ surgical intervention	2 burial expenses for staff supported	
	2 burial expenses for staff supported	33 capacity building sessions for 344 health workers on management of HIV/AIDS, TB, and malaria.	
	20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition,CQI, EPI, IMCI,ICCM and malaria.	Increased out-patient utilization attendance from 75.7% to 86%	
	Books and news papers for DHOs office purchased	Increa	
	Computer supplies and tonners purchased, Mantainance and servicing of computers done		
	Increase out-patient utilization attendance from 75.7% to 83.3%		
	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%.		

Vote: 555 Wakiso District**2016/17 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

Increase the approved posts filled by trained staff in H/CIII's and H/CIV's to 100%.

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.

4 Health Unit Management Committees oriented on their roles

2015/16 Annual District Health Assembly conducted

Induction of newly recruited staffs conducted

30 vaccine fridges maintained

4 quarterly PFP Health

facilities inspections conducted

4 quarterly credit line

monitoring conducted

4 quarterly integrated support

supervisions conducted

Vote: 555 Wakiso District**2016/17 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

rapid response committee
meetings held

Expenditure

221002 Workshops and Seminars	85,610	59,479	69.5%
221003 Staff Training	225,154	59,900	26.6%
221007 Books, Periodicals & Newspapers	3,000	2,565	85.5%
221008 Computer supplies and Information Technology (IT)	10,000	13,772	137.7%
221009 Welfare and Entertainment	17,600	11,338	64.4%
221011 Printing, Stationery, Photocopying and Binding	15,700	11,623	74.0%
221012 Small Office Equipment	13,596	10,508	77.3%
222001 Telecommunications	7,940	3,500	44.1%
224001 Medical and Agricultural supplies	433,348	12,152	2.8%
225001 Consultancy Services- Short term	0	53,912	N/A
227001 Travel inland	1,030,412	126,643	12.3%
227003 Carriage, Haulage, Freight and transport hire	0	1,281	N/A
227004 Fuel, Lubricants and Oils	54,128	26,029	48.1%
228002 Maintenance - Vehicles	15,794	14,888	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,159,667	217,807	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	761,819	189,783	24.9%
Total	1,921,486	407,591	21.2%

Output: Healthcare Services Monitoring and Inspection

Vote: 555 Wakiso District**2016/17 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:	4 Quarterly integrated support supervision visits conducted.	4 Quarterly integrated support supervision exercises conducted.
	4 Quarterly HESS monitoring visits conducted.	4 Quarterly HESS monitoring visits conducted.
	4 Quarterly PFP inspection visits conducted	4 Quarterly PFP support supervision visits conducted
	4 Quarterly laboratory technical support supervision conducted	
	4 Quarterly Data Quality Assessment conducted in Private and Public Health facilities	
	4 Quarterly MPDR follow ups conducted	

Vote: 555 Wakiso District**2016/17 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

conducted in the 35 public health units

Integrated supervision of Institutional health units conducted

Expenditure

227001 Travel inland	394,318	12,324	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,964	12,324	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	345,354	0	0.0%
Total	394,318	12,324	3.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	43500 (43500 candidates expected to set for PLE 2016.)	43500 (Registration of candidates.)	100.00
No. of Students passing in grade one	4700 (4700 Candidates expected to pass in grade one.)	8664 (Conducting PLE Exams)	184.34
No. of student drop-outs	0 (0 all school age going pupils	0 (Monitoring of the school	0

Vote: 555 Wakiso District**2016/17 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*Expenditure*

263366 Sector Conditional Grant (Wage)	12,080,163	11,347,994	93.9
263367 Sector Conditional Grant (Non-Wage)	656,490	776,048	118.2
<i>Wage Rec't:</i>	12,080,163	<i>Wage Rec't:</i> 11,347,994	<i>Wage Rec't:</i> 93.9
<i>Non Wage Rec't:</i>	656,490	<i>Non Wage Rec't:</i> 776,048	<i>Non Wage Rec't:</i> 118.2
<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	12,736,652	Total 12,124,042	Total 95.2

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

No. of classrooms constructed in UPE	8 (4 Blocks of each 2 classrooms to be constructed in Gimbo P/S, Sentema C/U, Namayumba C/U and Naggulu UMEA.)	8 (Report on monitoring of constructions.)	100.00
No. of classrooms rehabilitated in UPE	0 (No classroom is expected to be rehabilitated.)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

312101 Non-Residential Buildings	641,001	744,049	116.1
<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>	641,001	<i>Domestic Dev't:</i> 744,049	<i>Domestic Dev't:</i> 116.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	641,001	Total 744,049	Total 116.1

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No latrine is to be rehabilitated)	0 (N/A)	0
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Vote: 555 Wakiso District**2016/17 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>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>	52,875	<i>Domestic Dev't:</i>	85,037	<i>Domestic Dev't:</i>	160.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,875	Total	85,037	Total	160.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No teacher houses to be rehabilitated)	0 (N/A)	0
No. of teacher houses constructed	4 (4 Teachers houses to be constructed in Kyampisi P/S, Bugogo P/S, Bulwany i P/S and St Kizito Katwe P/S)	4 (Writing reports on the constructions.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

312102 Residential Buildings	347,125	342,811	98.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	347,125	Domestic Dev't:	342,811	Domestic Dev't:	98.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	347,125	Total	342,811	Total	98.8%

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

No. of students sitting O level	()	0 (N/A)	0
No. of students passing O level	()	0 (N/A)	0
No. of teaching and non teaching staff paid	()	724 (Monitoring the payroll)	0
No. of students enrolled	20929 (20929 expected to be	20856 (Head count in the	99.65

Vote: 555 Wakiso District**2016/17 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>Non Wage Rec't:</i>	2,205,499	<i>Non Wage Rec't:</i>	2,599,642	<i>Non Wage Rec't:</i>	117.9
<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	9,531,150	Total	10,067,135	Total	105.6%

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

0

Non Standard Outputs: N/A

N/A

Expenditure

<i>242002 Bonds (Interest)</i>	494,681		259,276		52.4
<i>263367 Sector Conditional Grant (Non-Wage)</i>	872,260		515,896		59.1
<i>Wage Rec't:</i>	494,681	<i>Wage Rec't:</i>	259,276	<i>Wage Rec't:</i>	52.4
<i>Non Wage Rec't:</i>	872,260	<i>Non Wage Rec't:</i>	515,896	<i>Non Wage Rec't:</i>	59.1
<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	1,366,940	Total	775,172	Total	56.7%

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

0

Vote: 555 Wakiso District**2016/17 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:

Payment of salaries of 10 staff in the Education Department

Monitoring of the payroll and writing reports.

Maintenance of 2 vehicles, 1 motorcycles 2 printers and 3 computers

Furnishing the Departmental registry

Conduct 2016 Mock Exams for all Primary schools

Conduct 2016 PLE Exams for all Primary schools

Facilitation for DEOs fuel.

Departmental staff facilitation.

Support the development of the monitoring and evaluation framework (as part of the policy) with clear standards and indicators for the IECD policy.

Support MoLG to include ECD indicators in the district performance assessment system.

Conduct training for center management committees of community based ECD centres.

Vote: 555 Wakiso District**2016/17 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>Non Wage Rec't:</i>	1,166,511	<i>Non Wage Rec't:</i>	114,447	<i>Non Wage Rec't:</i>	9.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	227,000	<i>Donor Dev't:</i>	7,990	<i>Donor Dev't:</i>	3.5
Total	1,549,964	Total	278,891	Total	18.0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports provided to council 1 in each quarter.)	1 (Writing the report.)	25.00
No. of tertiary institutions inspected in quarter	10 (10 tertiary institutions to be inspected district wide.)	5 (Production of reports)	50.00
No. of secondary schools inspected in quarter	950 (950 secondary schools to be inspected district wide)	106 (Writing of reports)	11.16
No. of primary schools inspected in quarter	2500 (2500 Primary schools to be inspected district wide.)	232 (Production of reports)	9.28
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	60,000	11,448	19.1
227004 Fuel, Lubricants and Oils	20,125	1,294	6.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	80,125	12,742	15.9
Donor Dev't:		0	0.0
Total	80,125	12,742	15.9

Output: Sports Development services

Vote: 555 Wakiso District**2016/17 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:	<p>Ball Games for primary schools from sub zonal up to district and national level 2016.</p> <p>Music Dance and Drama competetions from zonal up to district and regional level 2016.</p> <p>Scouts and Guides activities 2016.</p> <p>Athletics from Sub zonal, Zonal, county and district levels.</p> <p>Taking part in the National athletics championship in 2017.</p> <p>Football for secondary schools from zonal up district level 2017.</p> <p>District Football and Netball championship for subcounty and Town councils 2017</p>	<p>Reports on the activities were produced</p>
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Expenditure

227001 Travel inland	40,000	24,286	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	24,286	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	24,286	60.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 555 Wakiso District**2016/17 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:	preparation of worplans,Quarterly reports,activity reports and certifications of work done,attending CPD workshops	preparation of worplans,Quarterly reports,activity reports and certifications of work done,attending CPD workshops
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Expenditure

211101 General Staff Salaries	125,129	121,979	97.5%
211103 Allowances	50,721	13,981	27.6%
221002 Workshops and Seminars	12,000	2,180	18.2%
221012 Small Office Equipment	3,600	1,820	50.5%
227004 Fuel, Lubricants and Oils	24,950	10,495	42.1%
<i>Wage Rec't:</i>	125,129	<i>Wage Rec't:</i> 121,979	<i>Wage Rec't:</i> 97.5%
<i>Non Wage Rec't:</i>	224,964	<i>Non Wage Rec't:</i> 28,476	<i>Non Wage Rec't:</i> 12.7%
<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	350,093	Total 150,454	Total 43.0%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	25 (Periodic maintenance of Southern Bypass road (3km) in Kakiri TC, Busujja - Kibiga - Kasumbuso raod (2km) in Masulita Town Council, Mukabwe Road (1.2km) and Hoima raos - Nakabutwa road (1km) in Wakiso TC, Kasanga - Bukuku road (3km) and Bukulika - Kaseta - Naguru road (3.5km) in Namayumba TC, Kajjansi - Kawoto - Kijjapani - Kitende	25 (Periodic maintenance of Southern Bypass road (3km) in Kakiri TC, Busujja - Kibiga - Kasumbuso raod (2km) in Masulita Town Council, Mukabwe Road (1.2km) and Hoima raos - Nakabutwa road (1km) in Wakiso TC, Kasanga - Bukuku road (3km) and Bukulika - Kaseta - Naguru road (3.5km) in Namayumba TC, Kajjansi - Kawoto - Kijjapani - Kitende	100.00
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Vote: 555 Wakiso District**2016/17 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 unpaved roads routinely maintained	126 (Labour Based maintenance for Wakiso TC (2.7km), Namayumba TC (25.9km), Masulita TC (25.4km), Kakiri TC (20.2km))	126 (Labour Based maintenance for Wakiso TC (2.7km), Namayumba TC (25.9km), Masulita TC (25.4km), Kakiri TC (20.2km))	100.00
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Mechanized maintenance for Kakiri TC (12.1km), Wakiso TC (4.8km), Namayumba TC (7km), Kyengera TC (5km), Kasanganti TC (12km), and Katabi TC (10km))	Mechanized maintenance for Kakiri TC (12.1km), Wakiso TC (4.8km), Namayumba TC (7km), Kyengera TC (5km), Kasanganti TC (12km), and Katabi TC (10km))
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Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,934,964	286,032	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,934,964	<i>Non Wage Rec't:</i> 286,032	<i>Non Wage Rec't:</i> 14.8%
<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	1,934,964	Total 286,032	Total 14.8%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (N/A)	0
Length in Km. of rural roads constructed	6 (Upgrading Namasuba - Ndejje-Kitiko(1.3km) ,Seguku-Kasenge-Buddo (2km), Nansana-Nabweru-Wamala 6.4km and Bunamwaya-Mutundwe-Kisigula (2km), Lubowa - Upper Quality roads to bituminous surfaces in	6 (Upgrading Namasuba - Ndejje-Kitiko(1.3km), Nansana-Nabweru-Wamala 6.4km and Bunamwaya-Mutundwe-Kisigula (2km) roads to bituminous surfaces in phases by contract.)	100.00

Vote: 555 Wakiso District**2016/17 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>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,004,937	Total	10,197,702	Total	101.9%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

0

Non Standard Outputs:	renovation to Education building, public building inspections, building plan field inspection and service provider monitoring for compliance done, Assessment and scrutiny of building plans and inspection of sites done, and departmental monitoring conducted.	renovation to Education building, public building inspections
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Expenditure

227004 Fuel, Lubricants and Oils	500	9,231	1846.2%
228002 Maintenance - Vehicles	0	4,538	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	36,200	13,769	38.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	36,200	Total	38.0%

Output: Plant Maintenance

0

Non Standard Outputs:	Repairs and servicing of 3 motor graders,3 tippers,1 roller,3 pickups and 2 motor cycles	Repairs and servicing of 3 motor graders,3 tippers,1 roller,3 pickups and 2 motor cycles
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Vote: 555 Wakiso District**2016/17 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**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**

0

Non Standard Outputs: Three Water department staff paid Three Water department staff paid

Expenditure

211101 General Staff Salaries	45,620		38,952		85.4
221002 Workshops and Seminars	11,430		11,430		100.0
221009 Welfare and Entertainment	1,200		1,200		100.0
221011 Printing, Stationery, Photocopying and Binding	500		500		100.0
227001 Travel inland	4,218		17,088		405.1
228002 Maintenance - Vehicles	6,198		6,198		100.0
228003 Maintenance – Machinery, Equipment & Furniture	500		500		100.0
Wage Rec't:	45,620	Wage Rec't:	38,952	Wage Rec't:	85.4
Non Wage Rec't:	24,046	Non Wage Rec't:	24,046	Non Wage Rec't:	100.0
Domestic Dev't:		Domestic Dev't:	12,870	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	69,666	Total	75,868	Total	108.9

Vote: 555 Wakiso District**2016/17 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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four (4) mandatory public notices displayed at District headquarters (one per quarter).)	4 (Four (4) mandatory public notices displayed at District headquarters (one per quarter).)	100.00
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No. of District Water Supply and Sanitation Coordination Meetings	4 (No of District Water Supply and Sanitation Coordination Meeetings)	4 (4 District Water Supply and Sanitation Coordination Meetings held)	100.00
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No. of water points tested for quality	251 (251 Old water sources tested for water quality . Kakiri S/C (18), Masulita (18), Nsangi (23), Ssisa (18), Kasanje (18), Namayumba (18), Katabi (18), Nangabo (18), Gombe (20), Busukuma (20), Wakiso S/C (23), Wakiso TC (20), Mende (19))	251 (251 Old water sources tested for water quality . Kakiri S/C (18), Masulita (18), Nsangi (23), Ssisa (18), Kasanje (18), Namayumba (18), Katabi (18), Nangabo (18), Gombe (20), Busukuma (20), Wakiso S/C (23), Wakiso TC (20), Mende (19))	100.00
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No. of supervision visits during and after construction	96 (To prepare 4 supervision reports for 96 visits carried out (during and after construction). 8 visits in Namayumba, 10 in Kakiri S/C, 10 in Masulita, 14 in Wakiso, 8 in Ssisa, 12 in Nsangi, 12 in Nangabo, 10 in Kasanje and 12 in Mende)	96 (4 Supervision reports Prepared for 96 visits carried out (during and after construction). 8 visits in Namayumba, 10 in Kakiri S/C, 10 in Masulita, 14 in Wakiso, 8 in Ssisa, 12 in Nsangi, 12 in Nangabo, 10 in Kasanje and 12 in Mende)	100.00
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	46,634	45,574	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,802	3,802	100.0%
Domestic Dev't:	41,772	41,772	100.0%
Donor Dev't:	1,060	0	0.0%

Vote: 555 Wakiso District**2016/17 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

	(2), Nsangi (5), Gombe (1) & Ssisa (2).)	(4) & Ssisa (2))	
No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted O&M and sustainability of water sources in the 11 sub counties i.e. 2 in Katabi, 4 in Kakiri SC, 4 in Wakiso SC, 4 In Kasanje SC, 4 in Namayumba, 4 in Mende S/C, 4 in Masulita, 4 in Wakiso, 2 in Ssisa, 4 in Nsangi and 4 in Nangabo)	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted O&M and sustainability of water sources in the 11 sub counties i.e. 4 in Kakiri SC-, 5 in Wakiso SC, 4 in Namayumba, 5 in Mende S/C, 4 in Masulita, 4 in Nsangi and 6 in Bussi SC, 2 in Katabi, 2 in Kasanje SC, 2 in Ssisa and 2 in Nangabo)	100.00
No. of Water User Committee members trained	192 (192 water source committee members trained in O&M in the following Sub-counties: - Namayumba (2), Wakiso (3), Masulita (2), Nangabo (2), Mende (1), Kakiri (2), Kasanje (2), Ssisa (2), Nsangi (5), Gombe (1) & Ssisa (2).)	192 (192 water source committee members trained in O&M in the following Sub-counties: - Namayumba (16), Wakiso (24), Masulita (32), Nangabo (24), Mende (8), Kakiri (24), Kasanje (16), Nsangi (32) & Ssisa (16))	100.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A Not planned)	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A Not planned)	0
Non Standard Outputs:	N/A	N/A	

Vote: 555 Wakiso District**2016/17 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**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	1 Sanitation Weekto be held in Wakiso Subcounty .	1 Sanitation Week held in Wakiso Subcounty .	
	One (1) Baseline sanitation surveys conducted for Wakiso Sub county before and after implementation of sanitation improvement activities,.	One (1) Baseline sanitation surveys conducted for Wakiso Sub county before and after implementation of sanitation improvement activities,.	
		24 Villages mobilized & sensitized for hygiene and sanitation (ho	

Expenditure

221002 Workshops and Seminars	8,280	3,805	46.0
227001 Travel inland	13,720	18,195	132.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	22,000	22,000	100.0
Donor Dev't:		0	0.0
Total	22,000	22,000	100.0

3. Capital Purchases**Output: Spring protection**

No. of springs protected	2 (Retention for Springs protected in Makindye (1) and Ssisa (1))	2 (Retention money paid for two Springs protected in Makindye (1) and Ssisa (1))	100.00
Non Standard Outputs:		N/A	

Expenditure

312104 Other Structures	471	471	100.0
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Vote: 555 Wakiso District

2016/17 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

constructed (hand dug, hand augured, motorised pump)

rehabilitated in the Sub-Counties of; Bussi (5), Mende (3), Wakiso (2), Masulita (2), Namayumba (2) & Kakiri (2), Kasanje(3)

rehabilitated in the Sub-Counties of; Bussi (5), Mende (3), Wakiso (2), Masulita (2), Namayumba (2) & Kakiri (2), Kasanje(3)

Retention for 32 hand dug wells constructed in Sub-counties of; 4 in Namayumba, 6 in Wakiso, 4 in Nangabo, 4 in Busukuma, 4 in Kasanje, 4 in Mende, 5 in Nsangi, and 1 in Ssisa Sub-counties to be covered.,

Retention for 33 hand dug wells constructed in Sub-counties of; 3 in Namayumba, 4 in Wakiso, 4 in Nangabo, 4 in Busukuma, 5 in Kasanje, 1 in Katabi 4 in Mende, 7 in Nsangi and 1 in Kakiri Sub-counties covered.

Retention for 9 Motor drilled shallow wells constructed in Gombe (5), Masulita (2) and Kakiri (2) Sub-counties covered.)

Retention for 10 Motor drilled shallow wells constructed in Gombe (4), Masulita (3) and Kakiri (3) Sub-counties covered.)

Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	91,758	86,156	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,647	15,649	100.0%
Donor Dev't:	76,111	70,507	92.6%
Total	91,758	86,156	93.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (Katabi (1) Kasanje (2), Namayumba (2), Masulita (3), Mende (2), Kakiri (2), Wakiso (2) & Nangabo (2))	16 (16 Boreholes rehabilitated in the following Sub-Counties; Kasanje (1), Namayumba (2), Masulita (1), Mende (1), Wakiso (2), Nangabo (2))	100.00
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Vote: 555 Wakiso District

2016/17 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 deep boreholes drilled (hand pump, motorised)	19 (17 Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (2),Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa(2), Nsangi (2) & Wakiso (2)	22 (20 Deep boreholes drilled and installed with hand pumps in Sub-counties: - Kakiri (2),Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (3), Ssisa(3), Nsangi (2) & Wakiso (3)	115.79
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Production boreholes drilled in Sub-counties: - Wakiso (1) & Nsangi (1))	2 Production boreholes drilled in Sub-counties: - Wakiso (1) & Masulita (1))
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Non Standard Outputs: N/A

Expenditure

312104 Other Structures	639,284	626,413	98.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	639,284	626,413	98.0
Donor Dev't:		0	0.0
Total	639,284	626,413	98.0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 Mini solar powered piped water supply systems to be designed for Wakiso & Nsangi Sub-Counties)	0 (Not planned)	.00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 Mini solar powered piped water supply systems to be designed for Wakiso & Nsangi Sub-Counties)	2 (2 Mini solar powered piped water supply systems designed for the following Sub-Counties; Wakiso (Lukwanga TC) & Masulita (Kyengeza))	100.00

Non Standard Outputs: N/A

Vote: 555 Wakiso District**2016/17 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**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)	4000 (In Central Region Districts of Uganda)	6000 (In Central Region Districts of Uganda (Kiboga & Wakiso))	150.00
No. of new connections	3000 (In Central Region Districts of Uganda)	500 (In Central Region Districts of Uganda)	16.67
Collection efficiency (% of revenue from water bills collected)	0 (Not planed)	0 (Not planed)	0
Non Standard Outputs:		N/A	

Expenditure

221014 Bank Charges and other Bank related costs	400	330	82.4
228001 Maintenance - Civil	147,400	146,800	99.6
Wage Rec't:		0	0.0
Non Wage Rec't:	147,800	147,130	99.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	147,800	147,130	99.5%

Output: Water production and treatment

No. of water quality tests conducted	280 (In Central Region Districts of Uganda)	280 (280 frequencies for 1050 water quality tests conducted in Central Region Districts of Uganda)	100.00
Volume of water produced	500000 (In Central Region Districts of Uganda)	500000 (500000 m3 of water produced in Central Region Districts of Uganda inclusive of first quarter)	100.00
Non Standard Outputs:		N/A	

Vote: 555 Wakiso District**2016/17 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**Output: Sewerage Services**

0

Non Standard Outputs: In Central Districts of Uganda N/A

Expenditure

227001 Travel inland	15,000	15,476	103.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	15,476	<i>Non Wage Rec't:</i> 103.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	15,000	15,476	Total 103.2%

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**

0

Vote: 555 Wakiso District**2016/17 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:	Monitoring, facilitating sector planning and supervision	Monitoring, facilitating sector planning and supervision
	Ensure compliance to LG performance adherence	Ensure compliance to LG performance adherence
	Monitor and support NR related NGOs and CBOs	Forest reserves status assessed
	Network with lead Agencies and Ministries	Monitoring road works activities by UNRA and some factiroes conducted.
	Coordinate completion of Waste management framework and other policies	Facilitating sector planning, ad
	carry out appraisals and verify payroll. And financial management for sectors under Natural resources.	

Expenditure

211101 General Staff Salaries	282,664	278,958	98.7
211103 Allowances	23,581	23,581	100.0
221009 Welfare and Entertainment	1,600	4,286	267.9
221011 Printing, Stationery, Photocopying and Binding	1,300	1,284	98.8
221002 Workshops and Seminars	2,000	1,999	100.0
225001 Consultancy Services- Short term	30,000	4,500	15.0
227001 Travel inland	3,000	3,000	100.0
228002 Maintenance - Vehicles	1,100	680	61.8
<i>Wage Rec't:</i>	282,664	<i>Wage Rec't:</i> 278,958	<i>Wage Rec't:</i> 98.7
<i>Non Wage Rec't:</i>	62,581	<i>Non Wage Rec't:</i> 39,330	<i>Non Wage Rec't:</i> 62.8

Vote: 555 Wakiso District**2016/17 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

		20,316 distributed for planting . Apprx 20.316 Acres planted out of district nursery distribution	
Area (Ha) of trees established (planted and surviving)	200 (Tree planting to be done in schools, LLGs and by private tree planters to at least 50ha)	8 tree nursery workers paid to manage 1 tree nursery) 150 (32,248 seedlings pricked and potted and a total of 52,148 managed. 1000 Eucalyptus seedlings given out to one farmer. About 0.5Ha. 8(4F) casual workers paid to mantaine the district tree nursery . Stock was 57,008 at start of Oct and closing stock was 46818 by end of Dec. they were mixture of species with Eucalyptus - 20537; Gravellia -8303; Pine - 5716 calliandra 3285 amonst others. 40,400 seedlings distributed from the tree nursery of which 4000 was to 7 females. 2411 seedlings died. In quarter 4 - summary 98940 were distributed , 6552 died and stock was 30982 seedlings. 25 (4F) individuals and 3 instituional plantings benefited in the quarter. A total of 521	75.00

Vote: 555 Wakiso District**2016/17 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

224006 Agricultural Supplies	6,000	5,360	89.33
227001 Travel inland	3,500	504,640	14418.33
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	17,520	<i>Non Wage Rec't:</i> 17,520	<i>Non Wage Rec't:</i> 100.00
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 510,000	<i>Domestic Dev't:</i> 5100.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	27,520	Total 527,520	Total 1916.99

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

No. of community members trained (Men and Women) in forestry management	10 (In the training for agroforestry we cover forestry management aspects in Kakiri, Mende, Nsangi and Wakiso.	60 (40 (F) trained in Masulita 60 (15F) trained in Namayumba in spacing of tree plantations	600.00
No. of Agro forestry Demonstrations	4 (4 agroforestry demonstrations established in Kakiri, Mende, Nsangi and Wakiso)	40 persons (15F)energy stoves demonstrated at parish levels in Mende) 4 (2 demonstrations in energy conservation technologies done in Masulita	100.00
Non Standard Outputs:	skilling the farmers who are participating in the demenstrations to be able to teach others. Follow up visits to monitor demo	Self propelling and skilling and energy stoves done in Mende Sub county) Technical backstopping for private tree planters in Namayumba s/county	

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.00
227001 Travel inland	1,000	1 000	100.00

Vote: 555 Wakiso District**2016/17 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

No. of Water Shed Management Committees formulated	4 (1. Conducting 2 District Environment Committee meetings	6 (1. Conducting 2 District Environment Committee meetings	150.00
	2. Conducting 1 field monitoring exercise for the District Environment Committee)	2. Conducting 1 field monitoring exercise for the District Environment Committee . <input type="checkbox"/>	
		3. Sensitization of 6 school communities about wetlands wise use and management	
		4. Establishing 6 wetlands clubs and sensitizing them about their roles	
		5. Commemoration of World Wetlands Day	
		6. Submission of quarterly reports to the line ministry	
Non Standard Outputs:	3. Sensitization of 6 school communities about wetlands wise use and management	Conducting 3 planning meetings for all stakeholders regarding boundary marking around two wetlands sections in Namayumba Sub County	
	4. Establishing 6 wetlands clubs and sensitizing them about their roles	• Demonstration of wetland edge gardening, apiary farming, cottage industries from waste products such as cups from cla	
	5. Commemoration of World Wetlands Day		
	6. Submission of quarterly reports to the line ministry		

Expenditure

Vote: 555 Wakiso District**2016/17 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

No. of Wetland Action Plans and regulations developed	1 (The SWAPs were done and this will be compilation of the DWAP. Conduct 3 planning meetings for all stakeholders regarding boundar marking around two wetland sections in Namayumba subcounty)	2 (Establishment of live fencing around two wetlands sections in Namayumba Sub County but in qtr 4 they declined)	200.00
Area (Ha) of Wetlands demarcated and restored	2 (Establish live fencing around 2 wetland sections by planting 1200 tree seedlings in Namayumba Sub county)	2 (Establish live fencing around 2 wetland sections by planting 1200 tree seedlings in Namayumba Sub county)	100.00
Non Standard Outputs:	Conducting 40 compliance monitoring and inspections district wide	Conducting 70 compliance monitoring and inspections district wide	

Expenditure

221002 Workshops and Seminars	1,450	1,074	74.00
227001 Travel inland	5,003	2,827	56.50
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	6,453	3,901	60.45
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	6,453	3,901	60.45

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (•Training in environmental best practice in 2 LLG)	118 (•Training in environmental best practice attended 6 meetings including Urban Physical planning Committess, DPPCs and staff meetings of the department.	78.67
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Vote: 555 Wakiso District**2016/17 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:	Conduct training and sensitisations as and when requested for by stakeholders	participated in training of Zinga Makanaga Community in Identification of Community Conservation Areas	
		sensitised Kyengeru TC resource user groups in stone quarry management in Kyengeru, and Busukuma TC, Kajjansi TC, Gombe division	
		6 meetings inc	

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	1,000	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	3,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	3,000	100.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	140 (Compliance monitoring actions to be carried out continuously district wide in LLG)	246 (52 demand driven inspections conducted in Katabi, Wakiso, Kira, Makindye, Gombe and Nansana etc.	175.71
		Qtr 4; 69 demand driven inspections conducted in Katabi, Kajjansi, Kira, Kira	

Vote: 555 Wakiso District**2016/17 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

		80 inspections done in Gombe ,Katabi, Kira, Wakiso, Nangabo, Makindye, Nansana, Kakiri and Kajjansi)	
Non Standard Outputs:	conduct inspections in response to EIA and Audit reports for informed in preparation of reviews for forward submission to NEMA and other lead agencies.	33 EIAs and Audits reiewed with comments to NEMA for further action. Screened Gombe Division Development Projects Organised Feedback meeting for UETCL progress of Kawanda -Masaka Power line participated in DEC monitoring Participated in Wate	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
227001 Travel inland	2,000	4,000	200.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	6,000	150.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	6,000	150.0%

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

No. of new land disputes	20 (Disputes resolved	11 (Disputes resolved)	55.00
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Vote: 555 Wakiso District**2016/17 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

221002 Workshops and Seminars	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Output: Infrastructure Planning

0

Non Standard Outputs:

Continuation with the preparation of the district Development Framework

Continuation of preparation of the comprehensive land use plan

Hold sensitisation workshops and seminars on physical planning aspects

hold sensitisation workshops and seminars on physical planning aspects

organise trade order and law enforcement actions

organise trade order and law enforcement actions

Road naming in Bulenga if locally raised revenue is availed

Road naming in Bulenga

Fuel and lubricants for field activities

Patrols conducted Fuel and lubricants, allowances for field activities procured

Hold DPPC meetings for plan approval and development control

Vote: 555 Wakiso District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	523,000	<i>Non Wage Rec't:</i>	34,845	<i>Non Wage Rec't:</i>	6.7%
<i>Domestic Dev't:</i>	0	<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	523,000	Total	34,845	Total	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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**2016/17 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:

-Salaries for 26 staff paid

-Salaries for 26 staff paid

- Healthy/productive workforce through mentoring 21 CDWs on HIV/AIDS at workplace

- Service delivery improved through regular monitoring of programs by all stakeholders

-Improved storage/retrieval of records through mentoring 21 CDWs on record keeping

-Sector activities effectively coordinated with a functional vehicle in place

- Service delivery improved through regular monitoring of programs by all stakeholders

-Regular attendance of district staff through faciliti

-Sector activities effectively coordinated with a functional vehicle in place

-Regular attendance of district staff through facilitation with mileage

-Departmental stationery procured

- Social Development sector activities coordinated, statutory obligations handled and technical advice rendered

-Reduced incidences of human rights violation in the district

-Referral mechanism strengthened through mapping

Vote: 555 Wakiso District**2016/17 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

227002 Travel abroad	0	58,497	N/A
227004 Fuel, Lubricants and Oils	0	338	N/A
228001 Maintenance - Civil	0	44,756	N/A
Wage Rec't:	247,139	Wage Rec't: 222,278	Wage Rec't: 89.9%
Non Wage Rec't:	36,751	Non Wage Rec't: 133,387	Non Wage Rec't: 362.9%
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	283,890	Total 355,665	Total 125.3%

Output: Probation and Welfare Support

No. of children settled	25 (Districtwide)	15 (Districtwide)	60.00
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Vote: 555 Wakiso District**2016/17 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:

-Comprehensive services offered to OVCs through mapping of OVC service providers and periodic District OVC Coordination meetings (DOVCC)

-Child welfare institutions that don't comply to the law closed.

-Awareness created about rights/responsibilities of children through commemoration of the Day of the African child.

-Children in conflict with the law rehabilitated.

-Occurrence of rights violation of children prevented through handling routine welfare cases.

-Improved quality of services rendered to children through support supervision of OVC service providers.

-Awareness of parents responsibilities created through community sensitisation meetings on proper parenting.

-Productivity of technocrats and community improved through taking food with right nutritional value.

-Comprehensive services offered to OVCs through mapping of OVC service providers and periodic District OVC Coordination meetings (DOVCC)

-Child welfare institutions that don't comply to the law closed.

-Awareness created about rights/responsibilities

Vote: 555 Wakiso District**2016/17 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	197,000	11,300	5.7%
227001 Travel inland	6,399	11,199	175.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,399	<i>Non Wage Rec't:</i> 13,699	<i>Non Wage Rec't:</i> 145.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	194,000	<i>Donor Dev't:</i> 8,800	<i>Donor Dev't:</i> 4.5%
Total	203,399	Total 22,499	Total 11.1%

Output: Social Rehabilitation Services

0

Non Standard Outputs:	<ul style="list-style-type: none"> -Advocacy of elderly issues through elderly councils in Wakiso S/C, Kakiri S/C, Nangabo and Ssisa - Service delievery for PWD/elderly improved through functional PWD/Elderly Networks -Improved livelihoods of PWDs/elderly through conducting disability outreaches in Katabi and Nsangi - Improved participation of PWDs and elderly in development programs through provision of assistive devices to enhance their mobility . 	<ul style="list-style-type: none"> -Advocacy of elderly issues through elderly councils in Ssisa - Service delievery for PWD/elderly improved through functional PWD/Elderly Networks - Improved participation of PWDs and elderly in development programs through provision of assistive de
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Vote: 555 Wakiso District**2016/17 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	9,500	Total	5,850	Total	61.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri s/c, Kakiri TC, Namayumba TC, Namayumba S/C, Nangabo, , Ssisa, Katabi, Kasenje, Nsangi, Bussi, Mende, Masulita, Masulita s/c TC LLGs)	23 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri s/c, Kakiri TC, Namayumba TC, Namayumba S/C, Nangabo, , Ssisa, Katabi, Kasenje, Nsangi, Bussi, Mende, Masulita, Masulita s/c TC LLGs)	92.00
Non Standard Outputs:	<ul style="list-style-type: none"> -Community priorities identified through facilitation of 21 CDWs coordinate participatory planning - Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local leaders - Operations of CBOs and CSOs regulated through registration of CBOs - Progress of program implementation reviewed and policies/guidelines disseminated during departmental meetings. 	<ul style="list-style-type: none"> - Improved sustainability of community initiatives through support supervision and orientation of management, procurement committees CDWs and local leaders - Operations of CBOs and CSOs regulated through registration of CBOs - Progress of program 	

Vote: 555 Wakiso District**2016/17 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>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	4,002	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	262.4
<i>Domestic Dev't:</i>	9,999	<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	14,001	Total	10,500	Total	75.0

Output: Adult Learning

No. FAL Learners Trained	15 (District wide)	195 (District wide)	1300.00
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Non Standard Outputs:	-Improved success/sustainability of development initiatives due to the Increased number of literate adults.	-Improved success/sustainability of development initiatives due to the Increased number of literate adults.
	-Adherence to learning and teaching standard realised.	-Adherence to learning and teaching standard realised.
	-Increased enrollment levels under FAL through awareness creation.	-Increased enrollment levels under FAL through awareness creation.
	-Effectiveness of the program established through conducting proficiency tests	

Expenditure

221002 Workshops and Seminars	10,500	7,690	73.2
227001 Travel inland	8,000	11,310	141.4
Wage Rec't:		0	0.0
Non Wage Rec't:	18,500	19,000	102.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	18,500	19,000	102.7

Vote: 555 Wakiso District**2016/17 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:

-Gender concerns mainstreamed in the district plan and budget

-Gender concerns mainstreamed in the district plan and budget

-Awareness on gender concepts, policies, guidelines created through dissemination of gender IEC material

-Awareness on gender concepts, policies, guidelines created through dissemination of gender IEC material

- Experiences on women achievements shared through participating in events to mark International Women's day

-Incomes and employment of vulnerable women improved through supporting income gene

-Incomes and employment of vulnerable women improved through supporting income generating initiatives of women under UWEP program

-Value addition boosted through enterprises supported under UWEP.

-Enhanced sustainability of UWEP program through recovery of funds advanced to first beneficiaries

Expenditure

221002 Workshops and Seminars	2,500	2,275	91.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,500	2,275	91.0
Domestic Dev't:	234,997	0	0.0

Vote: 555 Wakiso District**2016/17 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:	-Incomes and employment of vulnerable youth improved through supporting income generating initiatives of women under YLP program	-Incomes and employment of vulnerable youth improved through supporting income generating initiatives of women under YLP program	
	-Value addition boasted through enterprises supported under YLP.	-Value addition boasted through enterprises supported under YLP.	
	-Awareness about challenges facing youth and opportunities created through participating in events to mark International Youth Day.	-Increased participation of youth in YLP program.	
		-	
	-Increased participation of youth in YLP program.		
	-Enhanced sustainability of YLP program through recovery of funds got by first beneficiaries		

Expenditure

227001 Travel inland	500	678	135.6
282101 Donations	587,217	181,448	30.9
Wage Rec't:		0	0.0
Non Wage Rec't:	500	177	35.4
Domestic Dev't:	587,217	181,949	31.0
Donor Dev't:		0	0.0
Total	587,717	182,126	31.0%

Vote: 555 Wakiso District**2016/17 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:	-Advocacy for youth issues at all levels	-Advocacy for youth issues at all levels
	-Youth concerns mainstreamed in development programs	-Youth concerns mainstreamed in development programs
	-Youth related activities/programs evaluated by youth council executive to determine if intended objectives are achieved.	-Youth related activities/programs evaluated by youth council executive to determine if intended objectives are achieved.
	-Awareness about challenges facing youth and opportunities created through participating in events to mark International Youth Day	

Expenditure

227001 Travel inland	21,101	29,757	141.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,753	29,757	177.6%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	21,101	29,757	141.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (District wide)	0 (N/A)	.00
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Vote: 555 Wakiso District**2016/17 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:

-Awareness created about Opportunites and challenges of PWDs/elderly through participation in events to mark International Disability day and Day of the Elderly

-Incomes and employment of 6 vulnerable PWD/elderly groups improved through supporting income generating initiatives.

-Value addition boasted through PWD/elderly enterprises supported

-Public funds properly utilised and accounted for through induction of groups .

-Advocacy for PWD and elderly issues through Disability and elderly councils

-PWD activities and institutions in the district supervised.

-Inclusiveness of PWDs/elderly promoted in programs through oversight role played by PWD/Disability councils.

-Incomes and employment of 2 vulnerable PWD/elderly groups improved through supporting income generating initiatives.

-Value addition boasted through PWD/elderly enterprises supported

-Public funds properly utilised and accounted for through induc

Expenditure

221002 Workshops and Seminars

2,000

2,750

137.5

Vote: 555 Wakiso District**2016/17 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: Culture mainstreaming**

0

Non Standard Outputs:

-Good cultural practices promoted and popularised

-Good cultural practices promoted and popularised

- Increased local revenue from cultural sites promoted for tourism

- Increased local revenue from cultural sites promoted for tourism

Expenditure

221002 Workshops and Seminars	500	500	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	500	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	500	99.9%

Output: Workbased inspections

0

Vote: 555 Wakiso District**2016/17 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:	-Awareness created about new policies and laws on labour rights.	-Increased compliance with remittance at NSSF
	-Platform for lobbying and advocacy for labour rights enhanced.	-Improved working environment for workers in workplaces
	-Best practices for enforcing compliance with labour laws bench marked	
	-Increased compliance with remittance at NSSF	
	-Improved working environment for workers in workplaces	
	-Technical advice on labour laws provided to employers and employees.	
	-Disaggregated list of employees established	

Expenditure

227001 Travel inland	9,000	10,254	113.9
Wage Rec't:		0	0.0
Non Wage Rec't:	9,000	10,254	113.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 555 Wakiso District**2016/17 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	2,000	2,500	125.00
Wage Rec't:		0	0.00
Non Wage Rec't:	2,000	2,500	125.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	2,000	2,500	125.00

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women council)	1 (District Women council)	100.00
Non Standard Outputs:	-Women issues advocated for by thre women council.	-Women issues advocated for by tre women council.	
	-Impact of development programs on women evaluated.	-Impact of development programs on women evaluated.	
	-Best practices for promoting women empowerment benchmarked during events to mark International Women's Day		

Expenditure

227001 Travel inland	3,000	4,500	150.00
Wage Rec't:		0	0.00
Non Wage Rec't:	3,000	4,500	150.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	3,000	4,500	150.00

Confirmation by Head of Department

Vote: 555 Wakiso District**2016/17 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: Management of the District Planning Office**

0

Non Standard Outputs:	i. District development strategies, plans and budgets formulated, developed and coordinated;	i. District development strategies, plans and budgets formulated, developed and coordinated;	
	ii. Performance standards and indicators for the district prepared and disseminated to users;	ii. Performance standards and indicators for the district prepared and disseminated to users;	
	iii. Technical support provided to 11Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;	iii. Technical support provided to 11Departments and 15 LLGs i	
	iv. National and district policy appraised;		
	v. District Programs & Projects Coordinated		

Expenditure

211101 General Staff Salaries	65,210	51,419	78.9
221002 Workshops and Seminars	15,000	10,000	66.7
227001 Travel inland	7,000	7,375	105.4
227002 Travel abroad	3,000	3,000	100.0
Wage Rec't:	65,210	Wage Rec't: 51,419	Wage Rec't: 78.9
Non Wage Rec't:	25,000	Non Wage Rec't: 20,375	Non Wage Rec't: 81.5
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**2016/17 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

	prepared and disseminated to users;	captured and both technical & Political leaders will be guided on policy issues.)	
	iii. Technical support provided to 11 Departments and 15 LLGs in preparation and production of District and LLGs Development Work Plans and Budgets;		
	iv. National and district policy appraised;		
	v. Minutes of Technical Committee meetings produced and Joint Review meetings held and reports produced.)		
No of qualified staff in the Unit	6 (i. Salaries paid to planning staff,	6 (i. Salaries paid to planning staff,	100.00
	ii. Established Posts filled relevant Qualified Staff.	ii. Established Posts filled relevant Qualified Staff.	
	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM))	iii. Departmental staff appraised and supervised to perform under Results Orientated Management (ROM))	
Non Standard Outputs:	District programs/projects coordinated. Reports produced and disseminated.	District programs/projects coordinated. Reports produced and disseminated.	

Expenditure

221002 Workshops and Seminars	13,000	10,578	81.4
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0

Vote: 555 Wakiso District**2016/17 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: Statistical Abstract Report Done
2016 produced.

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	4,000	3,000	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	5,000	83.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	5,000	83.3%

Output: Demographic data collection

0

Non Standard Outputs: UNICEF supported programs Done
for Door to Door Births
Notification Registration
carried out.
Sort Births Certificates issued
to Child Under five to ten
years Register Children,

Expenditure

221002 Workshops and Seminars	40,000	6,103	15.3%
227001 Travel inland	111,000	2,700	2.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	151,000	8,803	5.8%
Total	151,000	8,803	5.8%

Output: Project Formulation

0

Vote: 555 Wakiso District**2016/17 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

227001 Travel inland	5,000	1,249	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,249	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,249	25.0%

Output: Development Planning

0

Non Standard Outputs:	<p>i. Departments Development Plans and Budgets formulated,</p> <p>ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels.</p> <p>iii. Luwero-Rwenzori funds disburse and outstanding obligations paid to the beneficiary CBO Groups.</p> <p>Iv Annual Quarterly LRDP Reports/Accountabilitie mobilized</p>	<p>i. Departments Development Plans and Budgets formulated,</p> <p>ii. OBT Performance Contract accomplishes, Annual/Quarterly OBT reports and Score-card coordinated at all levels.</p> <p>iii. Luwero-Rwenzori funds disburse and outstanding obligations paid to the</p>
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Expenditure

227001 Travel inland	20,000	10,000	50.0%
282101 Donations	300,032	507,398	169.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	320,032	517,398	161.7%

Vote: 555 Wakiso District**2016/17 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:	i. Establishment/Maintainance of a Databank, Local Area Network, and Intercom. ii. Computers with computer utilities, ICT gargets, and consumables procured	i. Establishement/Maintainance of a Databank, Local Area Network, and Intercom. ii. Computers with computer utilities, ICT gargets, and consumables procured
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Expenditure

222003 Information and communications technology (ICT)	34,040	13,000	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,153	13,000	313.0%
Domestic Dev't:	29,886	0	0.0%
Donor Dev't:		0	0.0%
Total	34,040	13,000	38.2%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	i. Performance Monitoring Infrmation System (PMIS) established ii. Quarterly Technicl and Joint Poliicl Monitoring visits carried out, iii. Monoitoring performance reports produces .	i. Performance Monitoring Infrmation System (PMIS) established ii. Quarterly Technicl and Joint Political Monitoring visits carried out, iii. Monoitoring performance reports produces .
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Expenditure

227001 Travel inland	13,703	3,868	28.2%
227002 Travel abroad	0	102,119	N/A
Wage Rec't:		0	0.0%

Vote: 555 Wakiso District**2016/17 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: Office managements and staff paid salaries Office maintained efficiently and effectively. Staff salaries paid

Expenditure

211101 General Staff Salaries	85,665	69,667	81.3
211103 Allowances	4,637	4,148	89.4
221002 Workshops and Seminars	4,500	4,500	100.0
221008 Computer supplies and Information Technology (IT)	2,500	5,152	206.1
221009 Welfare and Entertainment	6,000	5,523	92.1
221011 Printing, Stationery, Photocopying and Binding	1,000	27	2.7
221017 Subscriptions	6,500	2,624	40.4
227001 Travel inland	10,168	7,005	68.9
227002 Travel abroad	2,000	2,112	105.6
227004 Fuel, Lubricants and Oils	22,535	24,900	110.5
228002 Maintenance of Vehicles	5,000	4,415	88.3

Vote: 555 Wakiso District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	26,788,719	<i>Wage Rec't:</i>	25,514,765	<i>Wage Rec't:</i>	95.
<i>Non Wage Rec't:</i>	15,720,625	<i>Non Wage Rec't:</i>	12,813,972	<i>Non Wage Rec't:</i>	81.
<i>Domestic Dev't:</i>	13,542,627	<i>Domestic Dev't:</i>	13,929,155	<i>Domestic Dev't:</i>	102.
<i>Donor Dev't:</i>	1,772,549	<i>Donor Dev't:</i>	285,883	<i>Donor Dev't:</i>	16.
Total	57,824,519	Total	52,543,775	Total	90.9

Vote: 555

Wakiso District

2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,
LCII: BUSSI				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county Production Office		Sector Conditional Grant (Wage)	N/A	1,
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bussi SC		<i>LCIV: BUSIRO</i>		146,7
<i>Sector: Works and Transport</i>				10,0
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Not Specified				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Bussi SC		Sector Conditional Grant (Non-Wage)	N/A	10,
<i>Sector: Education</i>				53,1
<i>LG Function: Pre-Primary and Primary Education</i>				23,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,
LCII: Balabala Parish				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kojja Chance School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Buganga-Zzinga Parish				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bishop Kawuma Zzinga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Bussi Parish				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUSSI MODERN P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Gulwe Parish				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUSSI P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bussi SC		<i>LCIV: BUSIRO</i>		146,7
BUSSI PARENTS P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
Bulenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				29,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,
LCII: Bussi Parish				29,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUSSI SEC SCH		Sector Conditional Grant (Non-Wage)	N/A	29,
Sector: Health				7,4
LG Function: Primary Healthcare				7,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,
LCII: Tebankiza Parish				7,
Item: 263101 LG Conditional grants (Current)				
Rapha Health Centre, Bussi		Conditional Grant to NGO Hospitals	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Buganga-Zzinga Parish				
Item: 263101 LG Conditional grants (Current)				
Zinga Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Tebankiza Parish				
Item: 263101 LG Conditional grants (Current)				
Bussi Health Centre		Sector Conditional	N/A	
IX				

Vote: 555 Wakiso District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bussi SC		<i>LCIV: BUSIRO</i>		146,7
Rehabilitation of 40 hand pumps		Donor Funding	N/A	76,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakiri SC		<i>LCIV: BUSIRO</i>		270,6
<i>Sector: Works and Transport</i>				10,0
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Not Specified				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Kakari SC		Sector Conditional Grant (Non-Wage)	N/A	10,
<i>Sector: Education</i>				237,5
<i>LG Function: Pre-Primary and Primary Education</i>				78,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,
LCII: Sentema Parish				10,
Item: 312101 Non-Residential Buildings				
Sentema C/U Primary School		LGMSD (Former LGDP)	N/A	10,
Output: Latrine construction and rehabilitation				13,
LCII: Kikandwa Parish				13,
Item: 312101 Non-Residential Buildings				
Kikandwa Baptist Primary School		LGMSD (Former LGDP)	N/A	13,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,
LCII: Buwanuka Parish				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Francis Kabagezi Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakiri SC		<i>LCIV: BUSIRO</i>		270,6
KAMULI NALINYA		Sector Conditional	N/A	1,9
P.S		Grant (Non-Wage)		
LCII: Kikandwa Parish				6,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
KIKANDWA		Sector Conditional	N/A	3,9
BAPTIST P.S		Grant (Non-Wage)		
KIKANDWA C/U		Sector Conditional	N/A	3,9
PRIMARY SCHOOL		Grant (Non-Wage)		
LCII: Lubbe Parish				2,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Lubbe		Sector Conditional	N/A	2,9
Primary School		Grant (Non-Wage)		
LCII: Luwunga Parish				4,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAKIRI ARMY P.S		Sector Conditional	N/A	4,9
		Grant (Non-Wage)		
LCII: Maggogo Parish				10,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
KIRUGALUGA		Sector Conditional	N/A	3,9
PRIMARY SCHOOL		Grant (Non-Wage)		
KIKUSA CU		Sector Conditional	N/A	4,9
PRIMARY SCHOOL		Grant (Non-Wage)		
NAMAGERA COU		Sector Conditional	N/A	2,9
P.S		Grant (Non-Wage)		

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakiri SC		<i>LCIV: BUSIRO</i>		270,6
GOBERO BAPTIST PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,
KATHITI BAPTIST PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Sentema Parish Item: 263367 Sector Conditional Grant (Non-Wage)				7,
SSENTEMA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,
SSENTEMA C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,
SSENTEMA C/S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				159,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				159,
LCII: Buwanuka Parish Item: 263367 Sector Conditional Grant (Non-Wage)				65,
BALIBASEKA S.S		Sector Conditional Grant (Non-Wage)	N/A	65,
LCII: Nampunge Parish Item: 263367 Sector Conditional Grant (Non-Wage)				
NAMPUNGE COMMUNITY HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Sentema Parish Item: 263367 Sector Conditional Grant (Non-Wage)				93,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakiri SC		<i>LCIV: BUSIRO</i>		270,6
<i>LG Function: Primary Healthcare</i>				<i>7,</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,
LCII: Nampunge Parish				<i>7,</i>
Item: 263101 LG Conditional grants (Current)				
Nampunge Health Centre		Conditional Grant to NGO Hospitals	N/A	<i>7,</i>
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Kabaale-Bbika Ward				
Item: 263101 LG Conditional grants (Current)				
Kasozo Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Lubbe Parish				
Item: 263101 LG Conditional grants (Current)				
Lubbe Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Maggogo Parish				
Item: 263101 LG Conditional grants (Current)				
Magogo Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Sentema Parish				
Item: 263101 LG Conditional grants (Current)				
Sentema Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
Sector: Water and Environment				15,6
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,</i>
<i>Capital Purchases</i>				

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: SENTEMA				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county Production Office		Sector Conditional Grant (Wage)	N/A	1,1
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakiri TC		<i>LCIV: BUSIRO</i>		141,7
<i>Sector: Works and Transport</i>				81,5
<i>LG Function: District, Urban and Community Access Roads</i>				81,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				81,5
LCII: Not Specified				81,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance for Kakiri TC		Sector Conditional Grant (Non-Wage)	N/A	30,
Periodic maintenace for Kakiri TC		Sector Conditional Grant (Non-Wage)	N/A	51,
<i>Sector: Education</i>				49,8
<i>LG Function: Pre-Primary and Primary Education</i>				8,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,
LCII: Kakiri Ward				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Pius Naddangira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,
St. Anne Naddangira Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
<i>LG Function: Secondary Education</i>				41,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,
LCII: Bukalango Ward				41,
Item: 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS BUKALANGO		Sector Conditional Grant (Non-Wage)	N/A	41,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakiri TC		<i>LCIV: BUSIRO</i>		141,7
SOS Medical Centre		Conditional Grant to NGO Hospitals	N/A	2,5
St. Francis of Assisi		Conditional Grant to NGO Hospitals	N/A	7,4
Naddangira HC				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Buwanuka Parish				
Item: 263101 LG Conditional grants (Current)				
Kakiri Health Centre		Sector Conditional Grant (Non-Wage)	N/A	
III				

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: KIKUBAMPANGA				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: KASANJE				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasanje SC		<i>LCIV: BUSIRO</i>		189,9
<i>Sector: Works and Transport</i>				<i>10,4</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,4</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,4
LCII: Not Specified				10,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Kasanje SC		Sector Conditional Grant (Non-Wage)	N/A	4,3
Labour Based maintenance Kasanje SC		Sector Conditional Grant (Non-Wage)	N/A	6,3
<i>Sector: Education</i>				<i>172,0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,0</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				77,0
LCII: Bulumbu Parish				77,0
Item: 312102 Residential Buildings				
Bugogo Primary School		LGMSD (Former LGDP)	N/A	77,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,0
LCII: Bulumbu Parish				6,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
SUMBA BUBEBBERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,0
BUGOGO P.S.		Sector Conditional	N/A	2,0

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasanje SC		<i>LCIV: BUSIRO</i>		189,9
JJUNGO P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
SSAKABUSOLO P.S		Sector Conditional Grant (Non-Wage)	N/A	2,4
Ssagala Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Kasanje Parish Item: 263367 Sector Conditional Grant (Non-Wage)				11,0
BUYEGE BOYS PRIMARY SCH00L		Sector Conditional Grant (Non-Wage)	N/A	3,8
KASANJE P.S		Sector Conditional Grant (Non-Wage)	N/A	2,3
BUYEGE BOYS P.S.		Sector Conditional Grant (Wage)	N/A	
St. Thereza Buyege Girls P/ S		Sector Conditional Grant (Non-Wage)	N/A	4,9
LCII: Makko Parish Item: 263367 Sector Conditional Grant (Non-Wage)				5,0
Ttaba Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,0
KASAAMU P.S		Sector Conditional Grant (Non-Wage)	N/A	2,0
LCII: Sokolo Parish Item: 263367 Sector Conditional Grant (Non-Wage)				3,8

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasanje SC		<i>LCIV: BUSIRO</i>		189,9
ZZIBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>LG Function: Secondary Education</i>				49,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,
LCII: Jjunga Parish				49,
Item: 263367 Sector Conditional Grant (Non-Wage)				
JJUNGO SSS		Sector Conditional Grant (Non-Wage)	N/A	49,
<i>Sector: Health</i>				7,4
<i>LG Function: Primary Healthcare</i>				7,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,
LCII: Kasanje Parish				7,
Item: 263101 LG Conditional grants (Current)				
Buyege Health Centre		Conditional Grant to NGO Hospitals	N/A	7,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: KISUBI				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katabi TC		<i>LCIV: BUSIRO</i>		1,157,2
<i>Sector: Works and Transport</i>				74,6
<i>LG Function: District, Urban and Community Access Roads</i>				74,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				24,
LCII: Not Specified				24,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Katabi TC		Sector Conditional Grant (Non-Wage)	N/A	24,
Output: Urban unpaved roads Maintenance (LLS)				50,
LCII: Not Specified				50,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance for Katabi TC		Sector Conditional Grant (Non-Wage)	N/A	50,
<i>Sector: Education</i>				480,4
<i>LG Function: Pre-Primary and Primary Education</i>				75,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,
LCII: Kabaale Ward				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL BULEGA		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kisubi Ward				38,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namugonde Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
St. Savio Junnior		Sector Conditional	N/A	8,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katabi TC		<i>LCIV: BUSIRO</i>		1,157,2
ST DONOSIO		Sector Conditional	N/A	8,
SEBUG WAWO		Grant (Non-Wage)		
KISUBI MIXED				
PRIMARY SCHOOL				
St. Theresa Kisubi		Sector Conditional	N/A	8,
Girls P/ S		Grant (Non-Wage)		
BUGIRI PUBLIC P.S		Sector Conditional	N/A	2,
		Grant (Non-Wage)		
LCII: Kitala Ward				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KITALA P.S		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
LCII: Nalugala Ward				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
ENTEBBE UMEA		Sector Conditional	N/A	7,
		Grant (Non-Wage)		
LCII: Nkumba Ward				23,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nkumba Primary		Sector Conditional	N/A	6,
School		Grant (Non-Wage)		
Nkumba Quran		Sector Conditional	N/A	5,
Primary School		Grant (Non-Wage)		
ST DENIS KIGERO		Sector Conditional	N/A	5,
PRIMARY SCHOOL		Grant (Non-Wage)		
St. Kite M...		Sector Conditional	N/A	2,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katabi TC		<i>LCIV: BUSIRO</i>		1,157,2
LCII: Kisubi Ward				35,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU SSS		Sector Conditional Grant (Non-Wage)	N/A	35,
LCII: Kitala Ward				191,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KITALA SS		Sector Conditional Grant (Non-Wage)	N/A	146,
ENTEBBE KINGS SS		Sector Conditional Grant (Non-Wage)	N/A	45,
<i>LG Function: Skills Development</i>				178,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				178,
LCII: Kisubi Ward				178,
Item: 242002 Bonds (Interest)				
St Joseph Technical Institute Kisubi		Sector Conditional Grant (Wage)	N/A	48,
Item: 263367 Sector Conditional Grant (Non-Wage)				
ST. JOSEPHS TECHNICAL INSTITUTE, KISUBI		Sector Conditional Grant (Non-Wage)	N/A	129,
<i>Sector: Health</i>				602,1
<i>LG Function: Primary Healthcare</i>				21,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				21,
LCII: Nkumba Ward				21,
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: Katabi TC		<i>LCIV: BUSIRO</i>		1,157,2
Kitala Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nalugala Ward Item: 263101 LG Conditional grants (Current)				
Nalugala Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
<i>LG Function: District Hospital Services</i>				580,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				580,
LCII: Kisubi Ward Item: 291002 Transfers to NGOs				580,
Kisubi Hospital		Conditional Grant to District Hospitals	N/A	580,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KYENGERA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		45,0
<i>Sector: Agriculture</i>				45,0
<i>LG Function: District Production Services</i>				45,0
<i>Capital Purchases</i>				
Output: Administrative Capital				45,0
LCII: Not Specified				45,0
Item: 312104 Other Structures				
FENCING OF		District Discretionary	Works Underway	45,0
NSANGI		Development		
ABATTIOR LAND		Equalization Grant		
AND				
CONSTRUCTION				
OF GUARD HOUSE				
AND TOILETS				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masuliita SC		<i>LCIV: BUSIRO</i>		117,2
<i>Sector: Works and Transport</i>				10,0
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Not Specified				10,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Masulita SC		Sector Conditional Grant (Non-Wage)	N/A	10,
<i>Sector: Education</i>				92,2
<i>LG Function: Pre-Primary and Primary Education</i>				29,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,
LCII: Bbaale-Mukwenda Parish				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BBAALE WASSWA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kyengeza Parish				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyengeza Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
KASUDDE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Lugungudde Parish				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St.Urika Luwami primary School		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masuliita SC		<i>LCIV: BUSIRO</i>		117,2
LCII: Manze Parish				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Manze Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nakikungube Parish				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Bukobero Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,4
NAKIKUNGUBE P.S		Sector Conditional Grant (Non-Wage)	N/A	2,9
LCII: Tumbali Parish				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGU UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,0
LG Function: Secondary Education				62,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,0
LCII: Manze Parish				62,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
MMANZE SSS		Sector Conditional Grant (Non-Wage)	N/A	62,0
Sector: Health				15,0
LG Function: Primary Healthcare				15,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Kanzize Ward				
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masuliita SC		<i>LCIV: BUSIRO</i>		117,2
Item: 263101 LG Conditional grants (Current)				
Busawamanze Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	
Output: Standard Pit Latrine Construction (LLS.)				15,
LCII: Kyengeza Parish				15,
Item: 263103 LG Equalisation grants (Current)				
Kyengeza Health Centre II		District Equalisation Grant	N/A	15,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masuliita TC		<i>LCIV: BUSIRO</i>		1,095,9
<i>Sector: Works and Transport</i>				61,6
<i>LG Function: District, Urban and Community Access Roads</i>				61,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,
LCII: Not Specified				61,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenace for Masulita TC		Sector Conditional Grant (Non-Wage)	N/A	61,
<i>Sector: Education</i>				1,026,9
<i>LG Function: Pre-Primary and Primary Education</i>				18,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,
LCII: Kabaale-Bbika Ward				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KABALE C/U P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kanzize Ward				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Kanzize Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Katikamu Ward				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiziba Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
Light Grammar Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
Katikamu				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masuliita TC		<i>LCIV: BUSIRO</i>		1,095,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Masulita Secondary School		Sector Conditional Grant (Non-Wage)	N/A	57,5
ST PIUS KIZIBA MIXED SEC SCH		Sector Conditional Grant (Non-Wage)	N/A	114,9
<i>LG Function: Skills Development</i>				835,3
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				835,3
LCII: Masuliita Ward				835,3
Item: 242002 Bonds (Interest)				
Masulita Vocational Training Centre		Sector Conditional Grant (Wage)	N/A	222,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Masuliita Vocational Training Centre		Sector Conditional Grant (Non-Wage)	N/A	612,3
<i>Sector: Health</i>				7,4
<i>LG Function: Primary Healthcare</i>				7,4
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,4
LCII: Masuliita Ward				7,4
Item: 263101 LG Conditional grants (Current)				
St. Ulrika Kiziba Health Centre		Conditional Grant to NGO Hospitals	N/A	7,4
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Kikajjo Ward				
Item: 263101 LG Conditional grants (Current)				
Kanzize Kyondo HC II		Sector Conditional	N/A	

Vote: 555 Wakiso District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masuliita TC Item: 263101 LG Conditional grants (Current)		<i>LCIV: BUSIRO</i>		1,095,9
Kambugu Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	

Vote: 555

Wakiso District

2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: BBAALE - MUKWENDA				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: MASULITA				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: MENDE		<i>LCIV: BUSIRO</i>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: MENDE				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mende SC		<i>LCIV: BUSIRO</i>		111,6
<i>Sector: Works and Transport</i>				7,2
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Not Specified				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Mende SC		Sector Conditional Grant (Non-Wage)	N/A	7,
<i>Sector: Education</i>				103,8
<i>LG Function: Pre-Primary and Primary Education</i>				16,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,
LCII: Bakka Parish				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BAKKA PRI SCH		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kaliti Parish				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAABABBI-BULONDO P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Mabombwe C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Mende Parish				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Jude Banda C/S Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mende SC		<i>LCIV: BUSIRO</i>		111,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
MENDE KALEMA MEMORIAL SSS		Sector Conditional Grant (Non-Wage)	N/A	73,
ST GERALDS COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	13,

Sector: Health***LG Function: Primary Healthcare****Capital Purchases***Output: OPD and other ward Construction and Rehabilitation**

LCII: Banda Parish

Item: 312101 Non-Residential Buildings

**Banda Health Centre
II**

Donor Funding

N/A

LCII: Mende Parish

Item: 312101 Non-Residential Buildings

**Mende Health Centre
III**

Donor Funding

N/A

**Bulondo Health
Centre III**

Donor Funding

N/A

*Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

LCII: Mende Parish

Item: 263101 LG Conditional grants (Current)

**Mende Health Centre
III**Sector Conditional
Grant (Non-Wage)

N/A

Banda Health Centre

Sector Conditional

N/A

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namayumba SC		<i>LCIV: BUSIRO</i>		40,7
<i>Sector: Works and Transport</i>				6,0
<i>LG Function: District, Urban and Community Access Roads</i>				6,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Not Specified				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Labour Based maintenance		Sector Conditional Grant (Non-Wage)	N/A	6,
Namayumba SC				
<i>Sector: Education</i>				34,7
<i>LG Function: Pre-Primary and Primary Education</i>				34,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,
LCII: Bembe Parish				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BBEMBE COU		Sector Conditional Grant (Non-Wage)	N/A	2,
St. Kizito Bbembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Bukondo Parish				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KATUUSO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,
BUKONDO CHANCE P/S		Sector Conditional Grant (Non-Wage)	N/A	2,
Muguluka P.S		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namayumba SC		<i>LCIV: BUSIRO</i>		40,7
KITALYA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
KITAYITA CHANCE P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
Banda C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
BUWEMBO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	
St. Kizito Nakitokolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kyasa Parish Item: 263367 Sector Conditional Grant (Non-Wage)				2,
BUGIMBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nakedde Parish Item: 263367 Sector Conditional Grant (Non-Wage)				3,
NAKEDDE P.S		Sector Conditional Grant (Non-Wage)	N/A	3,

Sector: Health***LG Function: Primary Healthcare******Lower Local Services*****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

LCII: Bukondo Parish

Item: 263101 LG Conditional grants (Current)

Kibujjo Health Centre

Sector Conditional

N/A

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: KYASA				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)	(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namayumba TC		<i>LCIV: BUSIRO</i>		1,738,9
<i>Sector: Works and Transport</i>				1,111,6
<i>LG Function: District, Urban and Community Access Roads</i>				1,111,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				1,111,
LCII: Not Specified				1,111,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance for Namayumba TC		Sector Conditional Grant (Non-Wage)	N/A	12,
Periodic maintenance for Namayumba TC		Sector Conditional Grant (Non-Wage)	N/A	1,099,
<i>Sector: Education</i>				627,2
<i>LG Function: Pre-Primary and Primary Education</i>				518,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				420,
LCII: Kyanuna Ward				210,
Item: 312101 Non-Residential Buildings				
Naggulu UMEA Primary School		LGMSD (Former LGDP)	N/A	210,
LCII: Luguzi Ward				210,
Item: 312101 Non-Residential Buildings				
Namayumba C/U Primary School		LGMSD (Former LGDP)	N/A	210,
Output: Teacher house construction and rehabilitation				77,
LCII: Kyampisi Ward				77,
Item: 312102 Residential Buildings				
Kyampisi Primary School		LGMSD (Former LGDP)	N/A	77,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namayumba TC		<i>LCIV: BUSIRO</i>		1,738,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
NAGGULU UMEA		Sector Conditional	N/A	4,
P.S		Grant (Non-Wage)		
LCII: Luguzi Ward				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Mathias		Sector Conditional	N/A	2,
Bananywa Primary		Grant (Non-Wage)		
School				
NAMAYUMBA COU		Sector Conditional	N/A	4,
		Grant (Non-Wage)		
LCII: Lutiisi Ward				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BUILDING		Sector Conditional	N/A	3,
TOMORROW OF		Grant (Non-Wage)		
BUWASA				
BUILDING		Sector Conditional	N/A	3,
TOMORROW OF		Grant (Non-Wage)		
LUTTISI				
LG Function: Secondary Education				108,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,
LCII: Kyanuna Ward				77,
Item: 263367 Sector Conditional Grant (Non-Wage)				
NAGGULU SEED SS		Sector Conditional	N/A	77,
		Grant (Non-Wage)		
LCII: Luguzi Ward				31,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 555 Wakiso District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Namayumba TC		<i>LCIV: BUSIRO</i>		1,738,9
Item: 263101 LG Conditional grants (Current)				
Namayumba Health Centre IV		Sector Conditional Grant (Non-Wage)	N/A	
Namayumba Epicentre HC III		Sector Conditional Grant (Non-Wage)	N/A	

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: LUGUZI				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		

Vote: 555 Wakiso District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Not Specified

LCIV: BUSIRO

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Not Specified

Item: 312104 Other Structures

Retention for

borehole drilling &

borehole

rehabilitation for F/Y

2015/2016

Conditional transfer
for Rural Water

N/A

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: NSANGI				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)	(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nsangi/Kyengera TC		<i>LCIV: BUSIRO</i>		3,643,3
<i>Sector: Works and Transport</i>				2,458,9
<i>LG Function: District, Urban and Community Access Roads</i>				2,458,9
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,380,0
LCII: Kasenge Ward				2,380,0
Item: 312103 Roads and Bridges				
Up grading to		Development Grant	Works Underway	2,380,0
Bituminesed surface				
contract extension				
works on Sseguku -				
Kasenge - Buddo				
Road (2km)				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				28,9
LCII: Not Specified				28,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized		Sector Conditional	N/A	28,9
maintenance		Grant (Non-Wage)		
Kyengera TC				
Output: Urban unpaved roads Maintenance (LLS)				50,0
LCII: Not Specified				50,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised		Sector Conditional	N/A	50,0
maintenance for		Grant (Non-Wage)		
Kyengera TC				
<i>Sector: Education</i>				460,9
<i>LG Function: Pre-Primary and Primary Education</i>				119,0
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,0
LCII: Buddo Ward				13,0

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nsangi/Kyengerera TC		<i>LCIV: BUSIRO</i>		3,643,3
St. Jude Nakasozi P/ S		Sector Conditional Grant (Non-Wage)	N/A	3,
BUDDO JUNIOR SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Kasenge Ward Item: 263367 Sector Conditional Grant (Non-Wage)				14,
St. Bruno Kikajo Kasenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
Mugongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Katereke Ward Item: 263367 Sector Conditional Grant (Non-Wage)				4,
Nkonya Mixed Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
MUZINDA COU P.S		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kikajjo Ward Item: 263367 Sector Conditional Grant (Non-Wage)				11,
KIKAJJO SDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,
BANDWE P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
BUSAWULA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nsangi/Kyengera TC		<i>LCIV: BUSIRO</i>		3,643,3
Makamba Memorial Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
NAMAGOMA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kyengera Ward Item: 263367 Sector Conditional Grant (Non-Wage)				22,
Kyengera Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
MUGWANYA PREPARATORY		Sector Conditional Grant (Non-Wage)	N/A	8,
Kyengera Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Maya Ward Item: 263367 Sector Conditional Grant (Non-Wage)				5,
St. Joseph Maya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nabbingo Ward Item: 263367 Sector Conditional Grant (Non-Wage)				9,
St. Joseph Boarding P/ S Nabbingo		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Nanziga Ward Item: 263367 Sector Conditional Grant (Non-Wage)				8,
Nanziga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nsangi/Kyengerera TC		<i>LCIV: BUSIRO</i>		3,643,3
Nsangi Mixed Day and Boarding P/ S		Sector Conditional Grant (Non-Wage)	N/A	5,
<i>LG Function: Secondary Education</i>				341,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				341,
LCII: Kasenge Ward				50,
Item: 263367 Sector Conditional Grant (Non-Wage)				
TOP TIMES HIGH SCHOOL KYENGERA		Sector Conditional Grant (Non-Wage)	N/A	50,
LCII: Nanziga Ward				39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
NANZIGA PARENTS SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	39,
LCII: Nsangi Ward				251,
Item: 263367 Sector Conditional Grant (Non-Wage)				
NSANGI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	251,
<i>Sector: Health</i>				24,1
<i>LG Function: Primary Healthcare</i>				24,
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				7,
LCII: Kasenge Ward				7,
Item: 312101 Non-Residential Buildings				
Kasenge Health Centre III		Donor Funding	N/A	7,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nsangi/Kyengera TC		<i>LCIV: BUSIRO</i>		3,643,3
Nsangi Health Centre II		Donor Funding	N/A	2,9
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,3
LCII: Katereke Ward				2,9
Item: 263101 LG Conditional grants (Current)				
Muzinda Katereke HC		Conditional Grant to NGO Hospitals	N/A	2,9
LCII: Kyengera Ward				2,9
Item: 263101 LG Conditional grants (Current)				
Crane Health Services		Conditional Grant to NGO Hospitals	N/A	2,9
LCII: Nabbingo Ward				7,4
Item: 263101 LG Conditional grants (Current)				
Nabbingo Dispensary		Conditional Grant to NGO Hospitals	N/A	7,4
LCII: Nsangi Ward				2,9
Item: 263101 LG Conditional grants (Current)				
Muvubuka Agunjuse Health Centre		Conditional Grant to NGO Hospitals	N/A	2,9
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Kasenge Ward				
Item: 263101 LG Conditional grants (Current)				
Kasenge HC II		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kitemu Ward				
Item: 263101 LG Conditional grants (Current)				

Vote: 555

Wakiso District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nsangi/Kyengeru TC		<i>LCIV: BUSIRO</i>		3,643,3
LCII: Nsangi Ward				
Item: 263101 LG Conditional grants (Current)				
Nsangi Health Centre		Sector Conditional	N/A	
III		Grant (Non-Wage)		
Sector: Water and Environment				699,2
LG Function: Rural Water Supply and Sanitation				699,2
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				639,2
LCII: Not Specified				639,2
Item: 312104 Other Structures				
Drilling of 18		Conditional transfer	N/A	639,2
boreholes & hand		for Rural Water		
pump installation,				
drilling of 2				
Production wells and				
payment of retention				
for borehole drilling				
& borehole				
rehabilitation for F/Y				
2015/2016				
Output: Construction of piped water supply system				60,0
LCII: Not Specified				60,0
Item: 312104 Other Structures				
Design of 2 mini solar		Conditional transfer	N/A	60,0
powered systems in		for Rural Water		
Wakiso & Nsangi Sub-				
Counties				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sissa/Kajjansi TC		<i>LCIV: BUSIRO</i>		612,2
<i>Sector: Works and Transport</i>				<i>118,5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>118,</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				
LCII: Kitende Ward				
Item: 312103 Roads and Bridges				
Upgrading to low cost sealing paved surface of 0.6km on Kajjansi - Kawotto - Kijanpani (3.5km) road (100% Road base completed and 70% of drainage by culvert installation and stone pitching done)		Locally Raised Revenues	Works Underway	
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				118,
LCII: Not Specified				118,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance for Kajjansi TC		Sector Conditional Grant (Non-Wage)	N/A	118,
<i>Sector: Education</i>				<i>493,4</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>251,</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,
LCII: Nankonge Ward				13,
Item: 312101 Non-Residential Buildings				
Nankonge Primary		LGMSD (Former LGDP)	N/A	13,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sissa/Kajjansi TC		<i>LCIV: BUSIRO</i>		612,2
Item: 312102 Residential Buildings				
St Kizito Katwe Primary School		LGMSD (Former LGDP)	N/A	116,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,8
LCII: Bulwanyi Ward				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
bulwanyi c/s p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Bweya Ward				8,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
BWEYA MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	
BWEYA CHILDRENI S HOME		Sector Conditional Grant (Non-Wage)	N/A	3,3
JJANYI P.S		Sector Conditional Grant (Non-Wage)	N/A	3,3
St. Kizito Katwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,0
LCII: Kasuku-Ngogolo Ward				5,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
SSANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Kitende Ward				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tukula Pri		Sector Conditional	N/A	2,3

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sissa/Kajjansi TC		<i>LCIV: BUSIRO</i>		612,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
KABULAMULIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nankonge Ward				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nankonge Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nsaggu Ward				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sacred Heart Nalubudde Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,
ST MARYS NKUNGULUTALE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Ssisa Ward				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
SSISA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,
Munkabira Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Wamala Ward				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lutaba Chance School		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sissa/Kajjansi TC		<i>LCIV: BUSIRO</i>		612,2
HOPE BOARDING		Sector Conditional	N/A	57,3
SS -LUTEMBE		Grant (Non-Wage)		
LCII: Kitende Ward				184,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
KITENDE SEC SCH		Sector Conditional	N/A	184,0
		Grant (Non-Wage)		

Sector: Health***LG Function: Primary Healthcare******Lower Local Services*****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

LCII: Kitende Ward

Item: 263101 LG Conditional grants (Current)

Kajjansi Health**Centre IV**Sector Conditional
Grant (Non-Wage)

N/A

LCII: Nsaggu Ward

Item: 263101 LG Conditional grants (Current)

Nsaggu Health Centre**II**Sector Conditional
Grant (Non-Wage)

N/A

Sector: Water and Environment***LG Function: Rural Water Supply and Sanitation******Capital Purchases*****Output: Spring protection**

LCII: Kasuku-Ngogolo Ward

Item: 312104 Other Structures

**payment of retention
for one protected
spring**Conditional Grant to
LRDP

N/A

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: SSISA		<i>LCIV: BUSIRO</i>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: SSISA				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso SC		<i>LCIV: BUSIRO</i>		745,6
<i>Sector: Works and Transport</i>				20,8
<i>LG Function: District, Urban and Community Access Roads</i>				20,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,
LCII: Not Specified				20,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Wakiso SC		Sector Conditional Grant (Non-Wage)	N/A	20,
<i>Sector: Education</i>				721,7
<i>LG Function: Pre-Primary and Primary Education</i>				252,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				210,
LCII: Lukwanga Parish				210,
Item: 312101 Non-Residential Buildings				
Gimbo Primary School		LGMSD (Former LGDP)	N/A	210,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,
LCII: Bukasa Parish				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Mixed Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,
St. Anthony Bukasa Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Buloba Parish				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL BULOBA		Sector Conditional	N/A	2,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso SC		<i>LCIV: BUSIRO</i>		745,6
Kyebando UMEA		Sector Conditional	N/A	9,3
Primary School		Grant (Non-Wage)		
LCII: Lukwanga Parish				5,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU COU P.S		Sector Conditional	N/A	2,0
		Grant (Non-Wage)		
GGIMBO P.S		Sector Conditional	N/A	2,1
		Grant (Non-Wage)		
LCII: SSUMBWE				8,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bbira C/U Primary		Sector Conditional	N/A	5,3
School		Grant (Non-Wage)		
ST MARIA GORETI		Sector Conditional	N/A	3,3
P/S SSUBWE		Grant (Non-Wage)		
LG Function: Secondary Education				116,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				116,3
LCII: Bukasa Parish				29,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
BULASIO KONDE		Sector Conditional	N/A	29,3
MEM. SS BUKASA		Grant (Non-Wage)		
LCII: Kyebando Parish				87,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA CITY		Sector Conditional	N/A	87,3
SCHOOL		Grant (Non-Wage)		

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso SC		<i>LCIV: BUSIRO</i>		745,6
Bbira Vocational Institute		Sector Conditional Grant (Non-Wage)	N/A	129,9
<hr/>				
<i>Sector: Health</i>				3,1
<i>LG Function: Primary Healthcare</i>				3,
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				2,
LCII: Lukwanga Parish				2,
Item: 312101 Non-Residential Buildings				
Wakiso Epicentre III		Donor Funding	N/A	1
<hr/>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,9
LCII: Nakabugo Parish				2,9
Item: 263101 LG Conditional grants (Current)				
Bbira Health Centre		Conditional Grant to NGO Hospitals	N/A	2,9
<hr/>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Bukasa Parish				
Item: 263101 LG Conditional grants (Current)				
Wakiso Epicentre HC III		Sector Conditional Grant (Non-Wage)	N/A	

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: LUKWANGA				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso TC		<i>LCIV: BUSIRO</i>		8,132,5
<i>Sector: Works and Transport</i>				458,0
<i>LG Function: District, Urban and Community Access Roads</i>				254,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				
LCII: Mpunga Ward				
Item: 312103 Roads and Bridges				
Procured one (1)		Sector Conditional	Not Started	
Truck mountable		Grant (Non-Wage)		
Water Tank for Road				
maintenance activities				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				18,
LCII: Mpunga Ward				18,
Item: 263101 LG Conditional grants (Current)				
WAKISO TC		Development Grant	N/A	18,
Output: Urban unpaved roads Maintenance (LLS)				236,
LCII: Not Specified				236,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised		Sector Conditional	N/A	126,
maintenance for		Grant (Non-Wage)		
Wakiso TC				
Periodic maintenace		Sector Conditional	N/A	110,
for Wakiso TC		Grant (Non-Wage)		
<i>LG Function: District Engineering Services</i>				204,
<i>Capital Purchases</i>				
Output: Construction of public Buildings				204,
LCII: Mpunga Ward				204,
Item: 312101 Non-Residential Buildings				
Completion of		District Discretionary	N/A	65

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso TC		<i>LCIV: BUSIRO</i>		8,132,5
Completion of boundary wall fencing at District Headquarters		Locally Raised Revenues	Works Underway	90,0
Payment of retention works for Council Chambers		Locally Raised Revenues	N/A	49,0
<i>Sector: Education</i>				7,657,6
<i>LG Function: Pre-Primary and Primary Education</i>				32,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,0
LCII: Gombe Ward				5,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
GOMBE KAYUNGA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,0
LCII: Kasengejje Ward				4,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE P.S		Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Kavumba Ward				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAVUMBA CU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,0
LCII: Kisimbili Ward				9,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
KISIMBIRI COU P.S		Sector Conditional Grant (Non-Wage)	N/A	9,0

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso TC		<i>LCIV: BUSIRO</i>		8,132,5
<i>LG Function: Secondary Education</i>				<i>7,625,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				7,625,
LCII: Kasengeje Ward				63,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KASENGEJJE SEC		Sector Conditional	N/A	63,
SCH		Grant (Non-Wage)		
LCII: Kavumba Ward				81,
Item: 263367 Sector Conditional Grant (Non-Wage)				
HENRY KASULE		Sector Conditional	N/A	81,
MEM COLL		Grant (Non-Wage)		
LCII: Mpunga Ward				7,325,
Item: 263366 Sector Conditional Grant (Wage)				
Salary for Institution		Sector Conditional	N/A	7,325,
Support		Grant (Wage)		
LCII: Namusera Ward				155,
Item: 263367 Sector Conditional Grant (Non-Wage)				
RINES SS		Sector Conditional	N/A	155,
		Grant (Non-Wage)		
Sector: Health				6,7
<i>LG Function: Primary Healthcare</i>				<i>1</i>
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				2
LCII: Mpunga Ward				2
Item: 312101 Non-Residential Buildings				
Wakiso Health Centre		Donor Funding	N/A	2
IV				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso TC		<i>LCIV: BUSIRO</i>		8,132,5
Output: Administrative Capital				6,
LCII: Mpunga Ward				6,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Wakiso Health Centre		Donor Funding	N/A	6,
IV				
<i>Sector: Public Sector Management</i>				<i>10,0</i>
<i>LG Function: District and Urban Administration</i>				<i>10,</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				10,
LCII: Mpunga Ward				10,
Item: 312201 Transport Equipment				
MotorCycle for		District Discretionary	N/A	10,
Registry Section at		Development		
District Headquarters		Equalization Grant		

Vote: 555 Wakiso District**2016/17 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>		136,1
<i>Sector: Agriculture</i>				<i>136,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,
LCII: MPUNGA				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,
Production Office		Grant (Wage)		
			(supervised inputs)	
<i>LG Function: District Production Services</i>				<i>135,</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				45,
LCII: MPUNGA				45,
Item: 312104 Other Structures				
construction of water, source, storage tanks and water Closet Toilets	District Demonstration Center, HQtrs	Conditional Grant to Agric. Ext Salaries	Works Underway	35,
Item: 312203 Furniture & Fixtures				
procurement of Assorted officer furniture		Conditional Grant to Agric. Ext Salaries	Completed	10,
Output: Non Standard Service Delivery Capital				90,
LCII: MPUNGA				90,
Item: 312104 Other Structures				
construction of Demosntration dairy and piggery units, and paving of yard and	District Demonstration Center, HQtrs	Conditional Grant to Agric. Ext Salaries	N/A	20,

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>		136,1
procurement of Walking Tractor & full range accessory Implements		Conditional Grant to Agric. Ext Salaries	Completed	30,0
procurement of office equipment		Conditional Grant to Agric. Ext Salaries	Completed	20,0

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakiso TC		<i>LCIV: BUSIRO EAST</i>		30,0
<i>Sector: Works and Transport</i>				30,0
<i>LG Function: District, Urban and Community Access Roads</i>				30,0
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				30,0
LCII: Not Specified				30,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Labour Based maintenance for Wakiso TC		Sector Conditional Grant (Non-Wage)	N/A	30,0

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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: Kakiri TC		<i>LCIV: BUSIRO NORTH</i>		31,5
<i>Sector: Works and Transport</i>				<i>31,5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,5</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				31,5
LCII: Not Specified				31,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Labour Based maintenance for Kakiri TC		Sector Conditional Grant (Non-Wage)	N/A	31,5

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masuliita TC		<i>LCIV: BUSIRO NORTH</i>		35,4
<i>Sector: Works and Transport</i>				35,4
<i>LG Function: District, Urban and Community Access Roads</i>				35,4
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				35,4
LCII: Not Specified				35,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Labour Based maintenance for Masulita TC		Sector Conditional Grant (Non-Wage)	N/A	35,4

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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 TC		<i>LCIV: BUSIRO NORTH</i>		28,4
<i>Sector: Works and Transport</i>				28,4
<i>LG Function: District, Urban and Community Access Roads</i>				28,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				28,
LCII: Not Specified				28,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Labour Based maintenance for Namayumba TC		Sector Conditional Grant (Non-Wage)	N/A	28,

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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> 304,3		
Sector: Health				304,3
LG Function: District Hospital Services				304,3
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				304,3
LCII: ENTEBBE CENTRAL Ward				304,3
Item: 291001 Transfers to Government Institutions				
Entebbe Hospital		Conditional Grant to District Hospitals	N/A	304,3

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nangabo/Kasangati TC		LCIV: KYADDONDO		652,2
Sector: Works and Transport				74,0
LG Function: District, Urban and Community Access Roads				74,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				24,
LCII: Not Specified				24,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance Kasangati TC		Sector Conditional Grant (Non-Wage)	N/A	24,
Output: Urban unpaved roads Maintenance (LLS)				50,
LCII: Not Specified				50,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance for Kasangati TC		Sector Conditional Grant (Non-Wage)	N/A	50,
Sector: Education				375,2
LG Function: Pre-Primary and Primary Education				107,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,
LCII: Gayaza Ward				13,
Item: 312101 Non-Residential Buildings				
St Theresa Gayaza Girls Primary School		LGMSD (Former LGDP)	N/A	13,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,
LCII: Bulamu Ward				15,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. John Bosco Gayaza Boys		Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nangabo/Kasangati TC		<i>LCIV: KYADDONDO</i>		652,2
GAYAZA JUNIOR SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	9,3
GAYAZA COU		Sector Conditional Grant (Non-Wage)	N/A	7,3
LCII: Kabubbu Ward Item: 263367 Sector Conditional Grant (Non-Wage)				4,9
Sir Appolo Kaggwa Mem Sch		Sector Conditional Grant (Non-Wage)	N/A	4,9
LCII: Katadde Ward Item: 263367 Sector Conditional Grant (Non-Wage)				12,3
Kkata C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,3
St. Joseph Katadde Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,9
St. Kizito Kiti Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,9
Mayirikiti Moslem Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,9
LCII: Kiteezi Ward Item: 263367 Sector Conditional Grant (Non-Wage)				20,3
ST PAUL KITAGOBWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,3
KITEEZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,3

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nangabo/Kasangati TC		<i>LCIV: KYADDONDO</i>		652,2
Kiteezi Centre for Disabled Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Masooli Ward Item: 263367 Sector Conditional Grant (Non-Wage)				4,
Masooli Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Wampewo Ward Item: 263367 Sector Conditional Grant (Non-Wage)				11,
ST GORETTI KANZINDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,
Wampeewo Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Wattuba Ward Item: 263367 Sector Conditional Grant (Non-Wage)				8,
WATTUBA UMEA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,
KABUNZA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				268,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				268,
LCII: Gayaza Ward Item: 263367 Sector Conditional Grant (Non-Wage)				
SPIRE HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nangabo/Kasangati TC		<i>LCIV: KYADDONDO</i>		652,2
MASOOLI SS		Sector Conditional Grant (Non-Wage)	N/A	21,4
LCII: Nangabo/Kasangati Ward				59,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Cornerstone High School Nangabo		Sector Conditional Grant (Non-Wage)	N/A	59,3
LCII: Wampewo Ward				26,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Comprehensive College Kitetika		Sector Conditional Grant (Non-Wage)	N/A	26,3
LCII: Wattuba Ward				160,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
IQRA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	39,3
MATUGGA GIRLS SSS		Sector Conditional Grant (Non-Wage)	N/A	120,4
Sector: Health				102,9
LG Function: Primary Healthcare				22,9
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,9
LCII: Gayaza Ward				7,4
Item: 263101 LG Conditional grants (Current)				
Mirembe Health Centre		Conditional Grant to NGO Hospitals	N/A	7,4
LCII: Kabubbu Ward				7,4
Item: 263101 LG Conditional grants (Current)				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nangabo/Kasangati TC		<i>LCIV: KYADDONDO</i>		652,2
LCII: Masooli Ward				
Item: 263101 LG Conditional grants (Current)				
Namalele Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nangabo/Kasangati Ward				
Item: 263101 LG Conditional grants (Current)				
Kasangati Health Centre IV		Sector Conditional Grant (Non-Wage)	N/A	
<i>LG Function: District Hospital Services</i>				80,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				80,
LCII: Wattuba Ward				80,
Item: 291002 Transfers to NGOs				
Saidina Abubakar Islamic Hospital, Watubba		Conditional Grant to District Hospitals	N/A	80,
<i>Sector: Public Sector Management</i>				100,0
<i>LG Function: District and Urban Administration</i>				100,
<i>Capital Purchases</i>				
Output: Administrative Capital				100,
LCII: Nangabo/Kasangati Ward				100,
Item: 312101 Non-Residential Buildings				
Kasangati Town Council Costs for Administration Block Offices		Transitional Development Grant	Being Procured	100,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: KYADDONDO</i>		2
<i>Sector: Water and Environment</i>				2
<i>LG Function: Rural Water Supply and Sanitation</i>				2
<i>Capital Purchases</i>				2
Output: Spring protection				2
LCII: Not Specified				2
Item: 312104 Other Structures				2
payment of retention for one protected spring	MAKINDYE MASAJJA	Conditional transfer for Rural Water	N/A	2

Vote: 555 Wakiso District**2016/17 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>		1,1
<i>Sector: Agriculture</i>				<i>1,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>1,1</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,1
LCII: MASOOLI				1,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sub county		Sector Conditional	N/A	1,1
Production Office		Grant (Wage)		
			(supervised inputs)	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bunamwaya Division		<i>LCIV: MAKINDYE-SSABAGABO</i>		1,058,2
		<i>MUNICIPALITY</i>		
<i>Sector: Works and Transport</i>				<i>1,058,2</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,058,2</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,000,0
LCII: Not Specified				1,000,0
Item: 312103 Roads and Bridges				
Up grading to		Development Grant	N/A	1,000,0
Bituminous surface				
but targeting design				
opening and drainage				
on Mutundwe -				
Kisigula -				
Bunamwaya Road				
(1km)				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				58,2
LCII: Not Specified				58,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized		Sector Conditional	N/A	58,2
maintenance		Grant (Non-Wage)		
Makindye Ssabagabo				
MC				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Massaja Division		<i>LCIV: MAKINDYE-SSABAGABO</i>		5,504,9
		<i>MUNICIPALITY</i>		
<i>Sector: Works and Transport</i>				<i>5,504,9</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,504,9</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,504,9
LCII: Not Specified				5,504,9
Item: 312103 Roads and Bridges				
Extension of		Development Grant	N/A	5,504,9
Upgrading to				
Bituminised surface				
Targeting Lufuka on				
Namasuba - Ndejje -				
Kitiko Road (1.3km)				

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ndejje Division		<i>LCIV: MAKINDYE-SSABAGABO MUNICIPALITY</i>		120,0
<i>Sector: Works and Transport</i>				<i>120,0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,0</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				120,0
LCII: Not Specified				120,0
Item: 312103 Roads and Bridges				
Retention Payments for Lubowa - Upper Quality Road (1km)		Development Grant	N/A	120,0
<i>Sector: Health</i>				
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				
LCII: Mutungo Ward				
Item: 263101 LG Conditional grants (Current)				
St. Magdalene Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	

Vote: 555 Wakiso District**2016/17 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: MAKINDYE-SSABAGABO MUNICIPALITY</i>		50,0
<i>Sector: Works and Transport</i>				50,0
<i>LG Function: District, Urban and Community Access Roads</i>				50,0
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				50,0
LCII: Not Specified				50,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenace for Makindye Ssabagabo MC		Sector Conditional Grant (Non-Wage)	N/A	50,0

Vote: 555 Wakiso District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Gombe Division		<i>LCIV: NANSANA MUNICIPALITY</i>		2
<i>Sector: Health</i>				2
<i>LG Function: Primary Healthcare</i>				2
<i>Capital Purchases</i>				2
Output: OPD and other ward Construction and Rehabilitation				2
LCII: Buwambo Ward				2
Item: 312101 Non-Residential Buildings				2
Buwambo Health Centre IV		Donor Funding	N/A	2
<i>Lower Local Services</i>				2
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2
LCII: Gombe Ward				2
Item: 263101 LG Conditional grants (Current)				2
Gombe Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2
Matugga Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	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: Nabweru Division		LCIV: NANSANA MUNICIPALITY, 105,0		
Sector: Works and Transport				1,000,0
LG Function: District, Urban and Community Access Roads				1,000,0
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,000,0
LCII: Wamala Ward				1,000,0
Item: 312103 Roads and Bridges				
Up grading to		Development Grant	N/A	1,000,0
Bituminous surface				
but targeting design				
opening and drainage				
on Nabweru -				
Wamala - Maganjo				
Road (1km)				
Sector: Health				105,0
LG Function: Primary Healthcare				105,0
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				105,0
LCII: Wamala Ward				105,0
Item: 312101 Non-Residential Buildings				
Nassolo Wamala		District Equalisation	N/A	105,0
Health Centre II		Grant		

Vote: 555 Wakiso District**2016/17 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>		15,518,8
<i>Sector: Education</i>				<i>12,088,5</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,088,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,088,5
LCII: Not Specified				12,088,5
Item: 263366 Sector Conditional Grant (Wage)				
Not Specified		Not Specified	N/A	12,080,
Item: 263367 Sector Conditional Grant (Non-Wage)				
BWEYA MUSLIM		Sector Conditional Grant (Wage)	N/A	2,
Kitende Primary School		Not Specified	N/A	5,
<i>Sector: Health</i>				<i>3,430,2</i>
<i>LG Function: Primary Healthcare</i>				<i>3,430,</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,430,2
LCII: Not Specified				3,430,2
Item: 263366 Sector Conditional Grant (Wage)				
Not Specified		Not Specified	N/A	3,430,2

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Checklist for QUARTER 4 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 4 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

Vote: 555 Wakiso District

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Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |