

Vote: 555 Wakiso District

2014/15 Quarter 1

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 _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Wakiso District

Date: 25/03/2015

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

Vote: 555 Wakiso District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	12,635,363	3,694,904	29%
2a. Discretionary Government Transfers	6,858,825	1,714,706	25%
2b. Conditional Government Transfers	46,571,383	9,817,639	21%
2c. Other Government Transfers	10,807,005	5,904,216	55%
3. Local Development Grant	1,930,057	482,514	25%
4. Donor Funding	599,377	95,843	16%
Total Revenues	79,402,010	21,709,823	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,489,529	1,154,994	1,080,614	26%	24%	94%
2 Finance	5,316,514	1,139,194	1,085,973	21%	20%	95%
3 Statutory Bodies	2,625,081	623,944	498,956	24%	19%	80%
4 Production and Marketing	2,091,899	452,960	378,495	22%	18%	84%
5 Health	8,701,768	1,707,894	1,539,198	20%	18%	90%
6 Education	38,042,343	7,961,772	7,709,788	21%	20%	97%
7a Roads and Engineering	8,691,547	2,360,673	1,733,483	27%	20%	73%
7b Water	1,288,395	281,595	78,138	22%	6%	28%
8 Natural Resources	1,143,656	228,663	115,373	20%	10%	50%
9 Community Based Services	2,710,590	1,142,789	1,049,336	42%	39%	92%
10 Planning	3,907,683	3,555,780	3,208,851	91%	82%	90%
11 Internal Audit	393,005	67,217	50,695	17%	13%	75%
Grand Total	79,402,010	20,677,477	18,528,901	26%	23%	90%
Wage Rec't:	37,899,242	7,636,271	7,577,938	20%	20%	99%
Non Wage Rec't:	26,293,193	8,508,494	7,896,282	32%	30%	93%
Domestic Dev't	14,610,198	4,436,869	2,959,657	30%	20%	67%
Donor Dev't	599,377	95,843	95,024	16%	16%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The Cumulative receipts at the closure of the First quarter of the Financial Year 2014/15 were Uganda Shs. 21,709,823,000 against shs. 19,948,158,726 representing a performance of 26% against the standard of 25% from all sources of which 20,677,477,000 had been released to sectors and these included also multi sectoral transfers to LLGs. Balance of shs.1,032,346,000 is attributed to property rates which remained on various revenue collection accounts pending receiving community project proposals to be financed in Rating Areas of Kira TC, Nansana TC, Makindye, Ssisa, and Katabi Sub counties.

The Cumulative Central Government Transfers as at the end of First Quarter were shs.12,800,754,145 against planned of shs.15,169,530,216 which is 84.4%. Education salaries performed below the expected standard of 25%.

Vote: 555 Wakiso District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Other Government Transfers as at the end of the Quarter was Shs. 5,904,216,000 against planned of Shs. 4,628,784.011 which is 110.6% due to some sources' outturn performing at over 100% realization notably Youth Livelihood Programme, LRDP and National Census and also other sources performing at 0% by close of Q1.

Locally raised revenues performed at 85% (which is Shs.3,694,904.197 against the planned Shs.3,901,190,797 by close of Q1). The relatively good performance is attributed to Town council revenue mobilization and unspent balances accruing from FY 2013/14. The performance was attributed to collections under Occupational Permits, Park Fees, Business Licenses, Development Tax, LST, Other Fees and Charges and LHT.

The Cumulative releases to departments are Shs. 20,677millions against Shs. 21,709millions that was to be received which is 95.2%. Shs. 1,725.159 millions was money transferred to LLGs.

LLGs disbursements were as follows:

District Unconditional Grant was shs. 198millions for Sub counties, Local Revenue retained at sub counties and Town Councils was shs. 837millions and LGMSD was shs. 222.540millions for both Sub counties and Town Councils, Urban Unconditional Grant both wage and non wage was shs. 467millions, and Urban roads maintenance was 787millions by close of Q1.

The unspent balance of shs. 2,148.576millions was because of the following reasons which remained from in Q1 for some capital projects in Water, Health and Works where procurement process had not been completed due requirements of mandatory display periods and clearance of for Solicitor General.

The road maintenance policy changes were communicated to District late and hence works delayed because the work plan was revised to cater for mechanized routine maintenance and general mechanical breakdown of the works equipments. The SFG payments had not been paid because contractors for some Pit Latrines construction had just been sourced and works were underway so no certificate of works could not be paid.

Vote: 555 Wakiso District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	12,635,363	3,694,904	29%
Local Hotel Tax	322,611	94,291	29%
Other Fees and Charges	77,400	50,081	65%
Occupational Permits	57,842	12,068	21%
Miscellaneous	128,000	22,404	18%
Property related Duties/Fees	2,070,656	212,444	10%
Public Health Licences	70,000	20,569	29%
Registration of Businesses	1,923,690	42,853	2%
Rent & Rates from other Gov't Units	299,673	29,155	10%
Park Fees	1,125,214	368,813	33%
Local Service Tax	1,542,723	431,677	28%
Development Tax	71,071	20,590	29%
Land Fees	326,092	44,661	14%
Inspection Fees	1,261,081	702,392	56%
FORESTRY CHARGES	52,500	161	0%
Business licences	1,365,578	438,358	32%
Unspent balances – Locally Raised Revenues	998,200	980,200	98%
Agency Fees	65,000	5,557	9%
Advertisements/Billboards	184,232	68,356	37%
Market/Gate Charges	693,799	150,274	22%
2a. Discretionary Government Transfers	6,858,825	1,714,706	25%
District Unconditional Grant - Non Wage	1,808,801	452,200	25%
Transfer of Urban Unconditional Grant - Wage	968,671	242,168	25%
Urban Unconditional Grant - Non Wage	1,118,588	279,647	25%
Transfer of District Unconditional Grant - Wage	2,962,766	740,691	25%
2b. Conditional Government Transfers	46,571,383	9,817,639	21%
Construction of Secondary Schools	222,689	55,672	25%
Conditional Transfers for Non Wage Community Polytechnics	176,019	44,317	25%
Conditional transfer for Rural Water	676,876	169,219	25%
Conditional Grant to Women Youth and Disability Grant	42,003	10,501	25%
Conditional Grant to Urban Water	389,910	97,478	25%
Conditional Grant to Tertiary Salaries	565,143	154,718	27%
Conditional Grant to SFG	1,771,022	442,756	25%
Conditional Grant to Secondary Salaries	8,945,874	1,904,244	21%
Conditional Grant to Secondary Education	4,333,303	1,084,014	25%
Conditional Grant to Primary Salaries	18,010,930	3,462,803	19%
Conditional Grant to Primary Education	1,050,163	270,852	26%
Conditional Grant to PHC Salaries	6,075,410	1,062,868	17%
Conditional Transfers for Non Wage Technical Institutes	228,293	57,073	25%
Conditional Grant to PHC - development	197,762	49,440	25%
Conditional Transfers for Primary Teachers Colleges	603,586	160,365	27%
Conditional Grant to PAF monitoring	109,958	27,490	25%
Conditional Grant to NGO Hospitals	366,881	91,720	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	46,048	11,512	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,454	26%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	3,051	25%

Vote: 555 Wakiso District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	208,945	52,236	25%
Conditional Grant to Community Devt Assistants Non Wage	34,720	8,680	25%
Conditional Grant to Agric. Ext Salaries	70,498	17,625	25%
Conditional Grant for NAADS	491,404	0	0%
Conditional Grant to PHC- Non wage	466,018	116,699	25%
Conditional transfers to Special Grant for PWDs	87,694	21,923	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,219	10,500	7%
Conditional transfers to DSC Operational Costs	90,857	22,714	25%
Conditional transfers to Production and Marketing	259,214	64,803	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	46,239	25%
Conditional transfers to School Inspection Grant	135,826	33,956	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Non Wage Technical & Farm Schools	130,720	32,680	25%
NAADS (Districts) - Wage	340,595	203,008	60%
2c. Other Government Transfers	10,807,005	5,904,216	55%
Roads maintenace- URF	4,852,010	1,244,516	26%
Ministry of Gender / Women Councils	3,000	3,200	107%
NATIONAL POPULATION & HOUSING CENSUS (UBOS)	2,739,725	3,214,725	117%
PLE - PRIVATE SCHOOLS	300,000	0	0%
CAIP	24,855	0	0%
PCY	14,000	0	0%
Unspent balances – Other Government Transfers	598,138	598,138	100%
LRDP	615,513	244,069	40%
Other Transfers from Central Government/Mock	400,000	0	0%
UNEB - PLE	63,119	64,284	102%
YOUTH LIVELIHOOD PROGRAM (MOGLSD)	1,008,887	347,527	34%
Unspent balances – Conditional Grants	187,756	187,756	100%
3. Local Development Grant	1,930,057	482,514	25%
LGMSD (Former LGDP)	1,930,057	482,514	25%
4. Donor Funding	599,377	95,843	16%
Mildmay	90,000	0	0%
PREFA	26,365	0	0%
Global Fund /GAVI	99,166	0	0%
NTD/RTI	30,398	0	0%
UNICEF	345,348	95,843	28%
Unspent balances - donor	1,500	0	0%
ACODE	6,600	0	0%
Total Revenues	79,402,010	21,709,823	27%

(i) Cummulative Performance for Locally Raised Revenues

The expected Local revenue was Shs.3,901.191millions for Q1 and realized is Shs. 3,694.904millions which is 94.7%. Park fees, Local Service Tax (LST), Development Tax, Business Licenses, Local Hotel Tax (HTL) and Billboards/ Advertisements performed reasonable well between 28 to 33%. Forestry charges and Property Rates performed well below averages.

(ii) Cummulative Performance for Central Government Transfers

Vote: 555 Wakiso District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

The expected releases from Ministry of Finance Planning and Economic Development for both unconditional and conditional grants were shs. 15,169.530millions and realized shs. 12,800.754 million which was 84.4% performance. Although there was a reduction in the conditional grants salaries for education sector in relation to planned against actual received during the quarter. On other Government Transfers, performance was 110.6%. Sources like Luwero Rwenzori Development Program Q1 performance was expected at shs. 153.878millions and realized Shs.244.069millions to date representing 158.6% performance; National Population and Housing census Q1 performance was expected at Shs.2,739.725millions and realized Shs.3,214.725millions to date representing 117.3% performance; Youth Livelihood Programme Q1 performance was expected at Shs.252.223million and realized Shs.347.527millions to date representing 137.8% performance; other sources relatively performed at standard performance. But Sources like PLE – Private schools and contribution to Mock examination by close of Q1 had 0% performance realized.

(iii) Cumulative Performance for Donor Funding

By the end of the Q1 the District had received Shs.95.843millions against the planned Shs.149.844millions as Donor grant; this only reflected 64%. The underperformance was caused by a low realization of the donor fund under Global Fund (GAVI) which was at 0%, and Mild may which was at only 0%.

Vote: 555 Wakiso District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,192,011	1,035,631	25%	1,048,003	1,035,631	99%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	46,470	11,618	25%	11,618	11,618	100%
Unspent balances – Locally Raised Revenues	100,000	25,000	25%	25,000	25,000	100%
Locally Raised Revenues	449,715	117,360	26%	112,429	117,360	104%
Multi-Sectoral Transfers to LLGs	2,245,573	562,330	25%	561,393	562,330	100%
District Unconditional Grant - Non Wage	181,057	45,846	25%	45,264	45,846	101%
Transfer of District Unconditional Grant - Wage	1,139,196	265,976	23%	284,799	265,976	93%
<i>Development Revenues</i>	297,518	119,363	40%	123,071	119,363	97%
Unspent balances - donor	1,500	0	0%	375	0	0%
LGMSD (Former LGDP)	134,649	40,308	30%	43,787	40,308	92%
Locally Raised Revenues	11,500	0	0%	4,000	0	0%
Unspent balances – Conditional Grants	49,923	49,923	100%	49,923	49,923	100%
Multi-Sectoral Transfers to LLGs	99,947	29,133	29%	24,987	29,133	117%
Total Revenues	4,489,529	1,154,994	26%	1,171,074	1,154,994	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,192,011	999,716	24%	1,048,096	999,716	95%
Wage	1,277,384	351,479	28%	319,346	351,479	110%
Non Wage	2,914,627	648,237	22%	728,750	648,237	89%
<i>Development Expenditure</i>	297,518	80,898	27%	122,978	80,898	66%
Domestic Development	296,018	80,898	27%	122,603	80,898	66%
Donor Development	1,500	0	0%	375	0	0%
Total Expenditure	4,489,529	1,080,614	24%	1,171,074	1,080,614	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,914	1%			
<i>Development Balances</i>		38,466	13%			
Domestic Development		38,466	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		74,380	2%			

The departmental cumulative receipts were 1,154.994 millions against the Annual Planned 4,489.529 millions by close of Q1 representing 26% performance against the standard 25%. Upward trend in planned revenues were noted because of the increase in locally raised revenues and multi-sectoral transfers which fund the majority share of the department budget, no support has been received from Other transfers from Central Government thus no funds have been received by close of Q1.

The departmental cumulative expenditure was 1,080.614 millions against the Annual Planned 4,489.529 millions by close of Q1 representing 24% performance against the standard 25%.

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

The unspent balance was 74.380 millions (2%) by close of Q1 of which 38.466 millions were earmarked for LDG outputs for Multisectoral transfers for LLGs and 35.914 millions as committed funds by LLGs due to delays in soliciting service providers.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	715	350
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled		67
No. of motorcycles purchased	1	0
Function Cost (US\$ '000)	4,489,529	1,080,614
Cost of Workplan (US\$ '000):	4,489,529	1,080,614

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 3 management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, 1 security meeting held at the district head quarters, 1 staff supported to attend workshops and seminars organized by various stakeholders, Departmental vehicles and equipment serviced on a monthly basis, Equalization grants to poor Sub Counties provided, Effect payment of pension and gratuity, Fuel for District Generator procured, All court cases coordinated and legal fees paid, Support for burial expenses given, 5 pay change reports prepared and submitted to MoPS, CAO's Vehicle maintained, Departmental officers' welfare was paid, Utility bills paid, payment of vehicle loan to MoLG and capacity building activities of district councilors and some heads of department were conducted, Seminars for staff in HLG and LLGs in areas of Monitoring revenue Collection (60), Legislation in local Government (40), Training on participatory planning(60), organizational Assessment & institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 85 of new Staff. 6 Senior Management meetings conducted, 23 weekly Customized Radio Programme for Wakiso District were aired out on CBS FM. District activities were given wide publicity in the print and electronic media, Wide publicity of the National Population and Housing Census 2014 and 18 News items were disseminated in the print and electronic media.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,100,607	1,091,700	21%	1,275,152	1,091,700	86%
Conditional Grant to PAF monitoring	9,985	2,496	25%	2,496	2,496	100%
Locally Raised Revenues	695,257	94,704	14%	173,814	94,704	54%
Multi-Sectoral Transfers to LLGs	3,878,710	891,325	23%	969,677	891,325	92%
District Unconditional Grant - Non Wage	186,655	36,996	20%	46,664	36,996	79%
Transfer of District Unconditional Grant - Wage	330,000	66,179	20%	82,500	66,179	80%
<i>Development Revenues</i>	215,907	47,494	22%	113,977	47,494	42%
Unspent balances – Locally Raised Revenues	40,000	40,000	100%	40,000	40,000	100%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	135,907	7,494	6%	63,977	7,494	12%
Total Revenues	5,316,514	1,139,194	21%	1,389,129	1,139,194	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,100,608	1,085,720	21%	1,305,152	1,085,720	83%
Wage	549,379	106,452	19%	137,345	106,452	78%
Non Wage	4,551,228	979,268	22%	1,167,807	979,268	84%
<i>Development Expenditure</i>	215,907	254	0%	83,977	254	0%
Domestic Development	215,907	254	0%	83,977	254	0%
Donor Development	0	0		0	0	
Total Expenditure	5,316,515	1,085,973	20%	1,389,129	1,085,973	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,980	0%			
<i>Development Balances</i>		47,240	22%			
Domestic Development		47,240	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,220	1%			

The department cumulative receipt totaled to Shs. 1,139.194millions against the planned Shs. 5,316.514 millions by the end of Q1. This represents 21% performance against the standard 25%. Locally Raised Revenue and Multi-sectoral transfers contributed a lot to this performance because of the LLGs transfers of 23% distributions for LLCs by LLGs through the department for unconditional grant and Locally Raised Revenue.

The cumulative total expenditure was Shs. 1,085.973millions out of which Shs.106.452 millions paid salaries, Shs. 979.268millions was spent as recurrent non wage and Shs. 0.254millions was spent as development component.

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

The unspent balance totaled to Shs.53.220millions much of which was for payment of service providers' commission on selected revenue sources and contribution to procurement of the department revenue vehicle during the FY 2014/15.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/14	30/09/2014
Value of LG service tax collection	1272142000	431677413
Value of Hotel Tax Collected	320428500	94291074
Value of Other Local Revenue Collections	7738583500	2145963663
Date of Approval of the Annual Workplan to the Council	30/03/2015	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council		16/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	5,316,515	1,085,973
Cost of Workplan (UShs '000):	5,316,515	1,085,973

Prepared 3 monthly financial reports and submitted to Executive committee, Prepared cash flow Budgets, Paid staff salaries, Transferred funds to all LLGs, Sensitized Ndejje and Busabala residents for purposes of valuation of their properties, Aailed works department FY 2013/14 property rates funds for projects to be submitted by rate payers of Katabi, Sissa and Makindye sub counties, the District Budget for FY 2014/15 was prepared and approved, Final Accounts for FY 2013/14 were compiled and submitted to OAG, Operationalised the IFMS database and mentored 15 LLGs revenue staff, Up dated revenue data, Collected revenue for the district and Held 3 budget desk meetings.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,442,581	532,213	22%	610,645	532,213	87%
Conditional Grant to DSC Chairs' Salaries	24,523	6,454	26%	6,131	6,454	105%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,120	2,530	25%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	22,714	25%	22,714	22,714	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	46,239	25%	46,238	46,239	100%
Conditional transfers to Councillors allowances and Ex	141,219	10,500	7%	35,305	10,500	30%
Locally Raised Revenues	515,811	98,149	19%	128,953	98,149	76%
Multi-Sectoral Transfers to LLGs	1,130,127	270,952	24%	282,532	270,952	96%
District Unconditional Grant - Non Wage	208,806	52,248	25%	52,202	52,248	100%
Transfer of District Unconditional Grant - Wage	108,044	15,397	14%	27,011	15,397	57%
<i>Development Revenues</i>	182,500	91,732	50%	75,625	91,732	121%
Unspent balances – Locally Raised Revenues	40,000	40,000	100%	40,000	40,000	100%
Locally Raised Revenues	140,000	51,732	37%	35,000	51,732	148%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	2,625,081	623,944	24%	686,270	623,944	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,442,581	447,224	18%	610,645	447,224	73%
Wage	335,921	31,309	9%	83,980	31,309	37%
Non Wage	2,106,661	415,915	20%	526,665	415,915	79%
<i>Development Expenditure</i>	182,500	51,732	28%	75,625	51,732	68%
Domestic Development	182,500	51,732	28%	75,625	51,732	68%
Donor Development	0	0		0	0	
Total Expenditure	2,625,081	498,956	19%	686,270	498,956	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84,989	3%			
<i>Development Balances</i>		40,000	22%			
Domestic Development		40,000	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,989	5%			

The departmental cumulative receipts were 623.994 millions against the Annual Planned 2,625.081 millions by close of Q1 representing 24% performance against the standard 25%. The Wakiso DSC obtained a substantive chairperson release for the DSC chairpersons' salary was made, more district council sittings and committees were held against the planned, which were funded mainly under the local revenue and much of the conditional funds are expected in Q4 specifically the Ex-gratia and Gratuity for elected leaders thus their under performance by close of Q1.

The departmental cumulative expenditure was 498.856 millions against the Annual Planned 2,625.081 millions by close of Q1 representing 19% performance against the standard 25%. The majority of the funds for gratuity and Ex-gratia would be received during Q4 hence under performance in expenditures compared to funds received in other quarters by the sector.

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

The unspent balance was 124.989 millions (5%) by close of Q1 meant for operations for DSC, unsuccessful EFT truncations, and contribution to District Council Van which was still under procurement.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	125
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	22	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	2,625,081	498,956
Cost of Workplan (US\$ '000):	2,625,081	498,956

Held two council meetings, 10 committee meetings, remunerated the District Executive committee and Speaker, facilitated all council and committee meetings, communicated council and committee resolutions and recommendations respectively, maintained council vehicles and equipment and District Chairman's office Vehicle outstanding loan cleared. Resolved to elevate Wakiso to a city status, Instituted the Physical Planning and Development Monitoring Committee of monitoring Local Raised revenue and Plan fees. No PAC mandatory meetings held. Under DSC, the following was done: 3 staff probationary appointment and 1 promotion appointment made, 67 staff confirmed in appointment, 6 renewals of contracts (TASO employees) made, 14 staff were regularized in appointment, and 6 staff left for study leave.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,301,715	412,727	32%	325,429	412,727	127%
Conditional Grant to Agric. Ext Salaries	70,498	17,625	25%	17,625	17,625	100%
Conditional transfers to Production and Marketing	120,612	30,153	25%	30,153	30,153	100%
NAADS (Districts) - Wage	340,595	203,008	60%	85,149	203,008	238%
Locally Raised Revenues	74,228	24,097	32%	18,557	24,097	130%
Multi-Sectoral Transfers to LLGs	271,165	32,216	12%	67,791	32,216	48%
District Unconditional Grant - Non Wage	24,743	9,414	38%	6,186	9,414	152%
Transfer of District Unconditional Grant - Wage	399,873	96,214	24%	99,968	96,214	96%
<i>Development Revenues</i>	790,185	40,234	5%	197,546	40,234	20%
Conditional Grant for NAADS	491,404	0	0%	122,851	0	0%
Conditional transfers to Production and Marketing	138,602	34,650	25%	34,650	34,650	100%
LGMSD (Former LGDP)	22,127	5,584	25%	5,532	5,584	101%
Locally Raised Revenues	2,459	0	0%	615	0	0%
Multi-Sectoral Transfers to LLGs	135,594	0	0%	33,899	0	0%
Total Revenues	2,091,899	452,960	22%	522,975	452,960	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,301,715	342,421	26%	325,429	342,421	105%
Wage	836,983	275,121	33%	209,246	275,121	131%
Non Wage	464,732	67,300	14%	116,183	67,300	58%
<i>Development Expenditure</i>	790,185	36,074	5%	197,546	36,074	18%
Domestic Development	790,185	36,074	5%	197,546	36,074	18%
Donor Development	0	0		0	0	
Total Expenditure	2,091,900	378,495	18%	522,975	378,495	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,306	5%			
<i>Development Balances</i>		4,159	1%			
Domestic Development		4,159	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,465	4%			

The departmental cumulative receipts were 452.960 millions against the Annual Planned 2,091.899 millions by close of Q1 representing 22% performance against the standard 25%; this was majorly due to the recurrent funds released under the NAADS (District) wage which performed at 238% against planned 25% to cater for suspended NAADS staff salaries and gratuity.

The departmental cumulative expenditure was 378.495 millions against the Annual Planned 2,091.899 millions by close of Q1 representing 18% performance against the standard 25%.

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

Termination of NAADS contracts left big staffing gaps in the Lower Local Governments. NAADS terminal benefits not paid out due delays in verification of home districts for AASPS and extended consultations on taxation on terminal benefits.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	0	23
No. of farmers receiving Agriculture inputs	00	0

Function Cost (US\$ '000) 491,403 0

Function: 0182 District Production Services

No. of livestock by type undertaken in the slaughter slabs	12000	3882
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	2420872	0
No. of tsetse traps deployed and maintained	1200	0
No. of livestock vaccinated	20000	183

Function Cost (US\$ '000) 1,544,391 376,734

Function: 0183 District Commercial Services

No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	4
No of businesses inspected for compliance to the law	300	120
No of businesses issued with trade licenses	60000	9850
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	9
No. of enterprises linked to UNBS for product quality and standards	12	0
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	160	39
No. of cooperative groups mobilised for registration	30	9
No. of cooperatives assisted in registration	30	9
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000	890
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	12	6
A report on the nature of value addition support existing and needed	No	Yes
No. of Tourism Action Plans and regulations developed	1	1

Function Cost (US\$ '000) 56,105 1,762

Cost of Workplan (US\$ '000): 2,091,900 378,495

Production Office: Attended WFD preparatory meeting at Namulonge, held Production Sector Review meeting and general staff meeting, rent for new JOCV volunteer renewed, NAADS contracts terminated and started processing terminal benefits. Cleared NAADS debts on MV repairs and insurance, all dept computers and printers serviced. Facilitated activities agro-statistics collection, Livestock lab, plant clinics, and fisheries regulatory services. Crops: Two plants clinics operated, 12 Banana demonstrations established for BBW control, technical backstopping provided. Collaborated with partners Humid tropics and SHEP to promote vegetable production. Fisheries: 4 meetings held with BMUs in Katabi and SSisa S/Cs. Fisheries enforcement activities done in Makindye, Ssisa. Fish farmers in Nsangi and Wakiso provided with technical support. Daily fish inspection conducted at 5 sites. Licensing of fisheries activities commenced (78 fishers licensed so far)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,597,089	1,419,563	19%	1,899,272	1,419,563	75%
Conditional Grant to PHC Salaries	6,075,410	1,062,868	17%	1,518,852	1,062,868	70%
Conditional Grant to PHC- Non wage	466,018	116,699	25%	116,505	116,699	100%
Conditional Grant to District Hospitals	208,945	52,236	25%	52,236	52,236	100%
Conditional Grant to NGO Hospitals	366,881	91,720	25%	91,720	91,720	100%
Locally Raised Revenues	63,104	38,074	60%	15,776	38,074	241%
Multi-Sectoral Transfers to LLGs	395,695	57,271	14%	98,924	57,271	58%
District Unconditional Grant - Non Wage	21,035	695	3%	5,259	695	13%
<i>Development Revenues</i>	1,104,679	288,331	26%	309,920	288,331	93%
Conditional Grant to PHC - development	197,762	49,440	25%	49,440	49,440	100%
Donor Funding	597,877	95,843	16%	149,469	95,843	64%
LGMSD (Former LGDP)	35,000	10,220	29%	8,750	10,220	117%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	45,000	71,651	159%	45,000	71,651	159%
Multi-Sectoral Transfers to LLGs	219,041	61,177	28%	54,760	61,177	112%
Total Revenues	8,701,768	1,707,894	20%	2,209,192	1,707,894	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,597,089	1,383,662	18%	1,899,272	1,383,662	73%
Wage	6,082,723	1,062,868	17%	1,520,680	1,062,868	70%
Non Wage	1,514,366	320,794	21%	378,592	320,794	85%
<i>Development Expenditure</i>	1,104,679	155,536	14%	309,919	155,536	50%
Domestic Development	506,802	60,512	12%	160,450	60,512	38%
Donor Development	597,877	95,024	16%	149,469	95,024	64%
Total Expenditure	8,701,768	1,539,198	18%	2,209,191	1,539,198	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,901	0%			
<i>Development Balances</i>		132,795	12%			
Domestic Development		131,976	26%			
Donor Development		819	0%			
Total Unspent Balance (Provide details as an annex)		168,696	2%			

The departmental cumulative receipts were 1,707.894 millions against the Annual Planned 8,701.768 millions by close of Q1 representing 20% performance against the standard 25%. The departmental cumulative expenditure was 1,539.198 millions against the Annual Planned 8,701.768 millions by close of Q1 representing 18% performance against the standard 25%.

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

The unspent balance of 168.696 millions representing (2%); the .millions for payment of PHC-Dev capital projects and the..millions for LGMSD project still under procurement process,..millions were balances from multisectoral LLGs projects by end of Q1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	320	90
No. of trained health related training sessions held.	24	6
Number of outpatients that visited the Govt. health facilities.	658377	167454
Number of inpatients that visited the Govt. health facilities.	15866	4979
No. and proportion of deliveries conducted in the Govt. health facilities	11691	3886
%age of approved posts filled with qualified health workers	85	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
%age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963	2183
No. and proportion of deliveries in the District/General hospitals	4683	1389
Number of total outpatients that visited the District/ General Hospital(s).	67676	7412
Number of inpatients that visited the NGO hospital facility	8225	1206
No. of children immunized with Pentavalent vaccine	40365	11977
No. of new standard pit latrines constructed in a village	2	2
No. of villages which have been declared Open Defecation Free(ODF)	15	4
No of maternity wards constructed	1	0
No of theatres constructed	1	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	2320	532
Number of outpatients that visited the NGO hospital facility	75694	12976
Number of outpatients that visited the NGO Basic health facilities	203350	55499
Number of inpatients that visited the NGO Basic health facilities	15184	2065
No. and proportion of deliveries conducted in the NGO Basic health facilities	5244	989
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	21517	3609
Function Cost (US\$ '000)	8,701,768	1,539,198
Cost of Workplan (US\$ '000):	8,701,768	1,539,198

During Q1; Six(6) capacity building sessions for 145 health workers on management of HIV/AIDS and TB conducted, 8 sets of DHT minutes prepared, 1 set of DHMT minutes prepared, 3 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health, 95 Vaccine fridges maintained, 1 Quarterly Political monitoring visit for Health Units, 10 On-spot visits to Health Units by DHT, Well maintained two (2) Departmental Vehicles, Implementation of Family Health Days on for the Quarter, HIV Comprehensive Care under HSSIP, Scale up access to EMTCT Services, 1 Quarterly integrated support supervision report prepared, 1 Quarterly PHC funds Transfers to Lower Level Health Units effected, 1 District AIDS Committee (DAC) meeting conducted, 1 AIDS services partners meeting conducted, 1 monthly meeting for District Health Inspectorate staff conducted, Completed the construction works for Bussi HCIII staff house, completed construction works for Namayumba HCIV surgical ward, Completed construction works for VIP pit latrines at Kasangati HCIV and Namayumba HCIV, connected Busawamanze HCII with hydro power electricity.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,365,624	7,305,895	21%	9,384,913	7,305,895	78%
Conditional Grant to Tertiary Salaries	565,143	154,718	27%	141,286	154,718	110%
Conditional Grant to Primary Salaries	18,010,930	3,462,803	19%	4,502,733	3,462,803	77%
Conditional Grant to Secondary Salaries	8,945,874	1,904,244	21%	2,236,468	1,904,244	85%
Conditional Grant to Primary Education	1,050,163	270,852	26%	350,054	270,852	77%
Conditional Grant to Secondary Education	4,333,303	1,084,014	25%	1,444,434	1,084,014	75%
Conditional transfers to School Inspection Grant	135,826	33,956	25%	33,956	33,956	100%
Conditional Transfers for Non Wage Community Poly	176,019	44,317	25%	58,673	44,317	76%
Conditional Transfers for Non Wage Technical & Farn	130,720	32,680	25%	43,573	32,680	75%
Conditional Transfers for Non Wage Technical Institut	228,293	57,073	25%	76,098	57,073	75%
Conditional Transfers for Primary Teachers Colleges	603,586	160,365	27%	201,195	160,365	80%
Locally Raised Revenues	106,063	24,457	23%	26,516	24,457	92%
Other Transfers from Central Government	763,119	0	0%	190,780	0	0%
Multi-Sectoral Transfers to LLGs	124,777	28,162	23%	31,194	28,162	90%
District Unconditional Grant - Non Wage	35,354	23,461	66%	8,839	23,461	265%
Transfer of District Unconditional Grant - Wage	156,453	24,793	16%	39,113	24,793	63%
<i>Development Revenues</i>	2,676,719	655,877	25%	692,859	655,877	95%
Conditional Grant to SFG	1,771,022	442,756	25%	442,756	442,756	100%
Construction of Secondary Schools	222,689	55,672	25%	55,672	55,672	100%
LGMSD (Former LGDP)	199,000	45,196	23%	49,750	45,196	91%
Locally Raised Revenues	19,900	0	0%	4,975	0	0%
Unspent balances – Conditional Grants	31,572	31,572	100%	31,572	31,572	100%
Multi-Sectoral Transfers to LLGs	432,536	80,680	19%	108,134	80,680	75%
Total Revenues	38,042,343	7,961,772	21%	10,077,772	7,961,772	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,365,624	7,259,860	21%	9,384,913	7,259,860	77%
Wage	27,689,088	5,549,530	20%	6,922,272	5,549,530	80%
Non Wage	7,676,535	1,710,330	22%	2,462,641	1,710,330	69%
<i>Development Expenditure</i>	2,676,719	449,928	17%	692,859	449,928	65%
Domestic Development	2,676,719	449,928	17%	692,859	449,928	65%
Donor Development	0	0		0	0	
Total Expenditure	38,042,343	7,709,788	20%	10,077,772	7,709,788	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,035	0%			
<i>Development Balances</i>		205,949	8%			
Domestic Development		205,949	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		251,984	1%			

The departmental cumulative receipts were 7,961.772millions against the Annual Planned 38,042.342millions by close of Q1 representing 21% performance against the standard 25%. The department received the more conditional funds for both wage component and non wage component at average of 75% than Planned. The low percentage is as a result of releases that are termly like Conditional grant to Primary Education services, Secondary Education services, Primary Teachers College, non wage technical institute which would have been at the level of 33% as per the guidelines from ministry of Education, no release of Wages for vocational schools has been released to district vote to date because Wages for Primary Teachers college, technical farm institutes and polytechnic are still not yet decentralized to be

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 6: Education**

reflected. No receipts for Other transfers from Central Governments because funds are expected to be realized during Q4 that is in preparation for District Internal PLE Mocks and UNEB collections from both UPE and Private schools. Locally raised revenue performed well due to the district's contribution towards conducting District Ball Games both at zonal and national levels.

The departmental cumulative expenditure was 7,709.788millions against the Annual Planned 38,042.342millions by close of Q1 representing 20% performance against the standard 25%. More secondary and primary school teachers who previously had been deleted have accessed the payrolls.

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

The unspent balance was 251.984millions (1%) by close of Q1 due Pit Latrines constructions using SFG, classroom constructions under LDG were still at BOQ preparation, limited school inspections, and unspent allocations of multi sectoral transfers to LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2721	2653
No. of qualified primary teachers	2721	2653
No. of pupils enrolled in UPE	101900	101900
No. of Students passing in grade one	7000	0
No. of pupils sitting PLE	32300	38750
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	9	0
No. of teacher houses constructed	5	0
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	20,336,002	3,796,103
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	890	869
No. of students passing O level	5000	0
No. of students sitting O level	11000	110082
No. of students enrolled in USE	28000	28056
No. of classrooms constructed in USE	10	6
Function Cost (US\$ '000)	13,806,764	3,120,154
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	104
No. of students in tertiary education	1350	1376
Function Cost (US\$ '000)	2,703,762	699,153
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	900	500
No. of secondary schools inspected in quarter	150	100
No. of tertiary institutions inspected in quarter	75	7
No. of inspection reports provided to Council	12	3
Function Cost (US\$ '000)	1,189,815	94,377
Function: 0785 Special Needs Education		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	27	12
No. of children accessing SNE facilities	750	728
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	38,042,343	7,709,788

Carried out monitoring and inspections of UPE and secondary schools, Paid salaries for teachers in primary, secondary and instructors in technical institutions, Paid Government Grants to UPE and USE schools and technical institutes, Maintained departmental vehicles, Construction works of 4 VIP latrines in schools with sunk-in latrines commenced, induction and monitoring of School Management Committees (SMC) for selected schools was done, 50 schools inspected for licensing and registration although many still are operating illegally, 500 schools were inspected through support supervision and monitoring, District registered a reasonable participation of schools in Athletics, MDD and Ball games. Completed construction works for teacher's staff house in five (5) UPE schools of Bussi Modern P/S, Bussi – Gombe P/S, Bussi Parents P/S, Bussi – Bulenge P/S and Kojja Chance P/S.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,442,409	631,557	26%	706,929	631,557	89%
Unspent balances – Locally Raised Revenues	5,200	4,894	94%	1,300	4,894	376%
Other Transfers from Central Government	1,441,508	357,427	25%	456,703	357,427	78%
Multi-Sectoral Transfers to LLGs	746,505	233,645	31%	186,626	233,645	125%
District Unconditional Grant - Non Wage	124,000	16,618	13%	31,000	16,618	54%
Transfer of District Unconditional Grant - Wage	125,197	18,974	15%	31,299	18,974	61%
<i>Development Revenues</i>	6,249,138	1,729,117	28%	2,110,255	1,729,117	82%
LGMSD (Former LGDP)	115,582	43,285	37%	28,896	43,285	150%
Unspent balances – Locally Raised Revenues	560,000	192,000	34%	485,000	192,000	40%
Locally Raised Revenues	478,598	76,981	16%	184,650	76,981	42%
Unspent balances – Conditional Grants	49,462	49,462	100%	49,462	49,462	100%
Other Transfers from Central Government	3,435,358	887,089	26%	843,653	887,089	105%
Multi-Sectoral Transfers to LLGs	1,559,380	429,543	28%	494,845	429,543	87%
District Unconditional Grant - Non Wage	50,758	50,758	100%	23,750	50,758	214%
Total Revenues	8,691,547	2,360,673	27%	2,817,184	2,360,673	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,442,409	449,480	18%	730,013	449,480	62%
Wage	214,995	28,529	13%	53,749	28,529	53%
Non Wage	2,227,414	420,951	19%	676,264	420,951	62%
<i>Development Expenditure</i>	6,249,138	1,284,003	21%	2,087,170	1,284,003	62%
Domestic Development	6,249,138	1,284,003	21%	2,087,170	1,284,003	62%
Donor Development	0	0		0	0	
Total Expenditure	8,691,547	1,733,483	20%	2,817,184	1,733,483	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		182,077	7%			
<i>Development Balances</i>		445,114	7%			
Domestic Development		445,114	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		627,191	7%			

The departmental cumulative receipts were 2,360.673millions against the Annual Planned 8,691.547millions by close of Q1 representing 27% performance against the standard 25%.

Overall the cumulative recurrent receipts received from Other Transfers from Central Government were at 100% due to realization of planned revenue from URF, unconditional non-wage was due to general good performance of source, and multi-sectoral transfers to LLGs good performance was due to high levels of locally raised revenue and more allocation of LDG by LLGs.

The departmental cumulative expenditures were 1,733.483millions against the Annual Planned 8,691.547millions by close of Q1 representing 20% performance against the standard 25%. Recurrent Expenditures were at 18% because Community Access Roads (CARs) funds were to be released in Q2 hence disbursements to Sub counties to be effected in Q2, Road Maintenance activities done were few due to major breakdown of road equipments. Development Expenditures were at 21% because Urban Councils could not utilize funds due to procurement process.

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

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

The unspent balance was 627.191millions (7%) by close of Q1. It was met to procure road materials for Force on Accounts works, unsuccessful EFT transactions for contract works and some saved funds for completion of speaker's chambers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	19	23
Length in Km of Urban paved roads periodically maintained	5	1
Length in Km of Urban unpaved roads routinely maintained	87	58
Length in Km of Urban unpaved roads periodically maintained	17	2
Length in Km of District roads routinely maintained	643	212
Length in Km of District roads periodically maintained	24	11
Function Cost (UShs '000)	7,840,822	1,549,197
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	850,725	184,286
Cost of Workplan (UShs '000):	8,691,547	1,733,483

Cumulatively by close of Q1, Labour Based Routine maintenance of 168.5Kms against 643kms was worked on and also 43.7Kms against 163Kms under Mechanized Routine maintenance were worked on. 11Kms against 24Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities. Spot Improvement under emergency funding along Nasirye and Gobero Swamps (700m) done.

Under Buildings': Internal and external plastering works, Fixtures, floor finish, electrical works done on completion of Speakers' Chambers, Foundation works commenced for Fencing of District Headquarters project. Also no building maintenance was carried out on Lands, Health, and Planning Blocks and Generator House.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	530,519	112,376	21%	132,630	112,376	85%
Conditional Grant to Urban Water	389,910	97,478	25%	97,478	97,478	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	45,742	0	0%	11,436	0	0%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	15,247	0	0%	3,812	0	0%
Transfer of District Unconditional Grant - Wage	45,620	9,398	21%	11,405	9,398	82%
<i>Development Revenues</i>	757,876	169,219	22%	189,469	169,219	89%
Conditional transfer for Rural Water	676,876	169,219	25%	169,219	169,219	100%
LGMSD (Former LGDP)	67,500	0	0%	16,875	0	0%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	1,288,395	281,595	22%	322,099	281,595	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	530,519	62,398	12%	132,630	62,398	47%
Wage	45,620	9,398	21%	11,405	9,398	82%
Non Wage	484,899	53,000	11%	121,225	53,000	44%
<i>Development Expenditure</i>	757,876	15,740	2%	189,469	15,740	8%
Domestic Development	757,876	15,740	2%	189,469	15,740	8%
Donor Development	0	0		0	0	
Total Expenditure	1,288,395	78,138	6%	322,099	78,138	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,978	9%			
<i>Development Balances</i>		153,479	20%			
Domestic Development		153,479	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,457	16%			

The departmental cumulative receipts were 281.595millions against the Annual Planned 1,288.395millions by close of Q1 representing 22% performance against the standard 25%. Other transfers from Central Government no funds have been received, LLGs have not allocate any funding towards water sector under multi sectoral transfers from LLGs, and LDG funds have been allocated to project which were earmarked for Q2.

The departmental cumulative expenditure was 78.138millions against the Annual Planned 1,288.395millions by close of Q1 representing 6% performance against the standard 25%. Development expenditures for rural water and LDG performed at 2% due to less expenditure for capital projects under rural water while recurrent expenditures for sanitation and urban water performed at 12% because sanitation activities were not carried in Q1 and Urban water some supplies were not made.

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

The unspent balance was 203.457millions (16%) by close of Q1 due to ongoing procurement process for construction works of water, urban water supplies, and sanitation activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of supervision visits during and after construction	29	0
No. of water points tested for quality	338	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water and Sanitation promotional events undertaken	40	20
No. of water user committees formed.	56	0
No. Of Water User Committee members trained	324	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	39	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	10	0

Function Cost (US\$ '000)	898,395	25,138
----------------------------------	----------------	---------------

Function: 0982 Urban Water Supply and Sanitation

Length of pipe network extended (m)	2003	0
No. of new connections	35	0
No. Of water quality tests conducted	350	350

Function Cost (US\$ '000)	390,000	53,000
----------------------------------	----------------	---------------

Cost of Workplan (US\$ '000):	1,288,395	78,138
--------------------------------------	------------------	---------------

The sector's out put during the first quarter were:

1 Extension staff quarterly meeting held, 1 District Water and Sanitation Co-ordination committee meeting held, Site verification carried out for water sources to be constructed during FY 2014/15, Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Nsangi, 2 in Wakiso S/C and 2 in Namayumba S/C, and 1 in Kakiri S/C, 2 in Masulita S/C, 1 in Busukuma S/C, 2 in Nangabo S/C, 1 in Gombe S/C, 1 in Katabi S/C, 1 in Mende S/C, 1 in Makindye S/C, 1 in Nabweru s/C, 1 in Bussi s/c, 1 in Kasanje S/C, and 1 in Ssisa S/C, and under Urban water; Reduction in Losses (1 leak repair for One town), Proper maintenace of pumps and systems (10 routine service of systems (Kabango, Bukomero, Buliisa, Kigolobya, Semuto, Kiboga, Buikwe, Mateete, Nkoni, and Twetwe) and 3 pumps and motors repairs(Mpungwe, Bukomero and Bujenje).

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	856,829	116,155	14%	214,207	116,155	54%
Conditional Grant to District Natural Res. - Wetlands (12,205	3,051	25%	3,051	3,051	100%
Locally Raised Revenues	122,349	10,829	9%	30,587	10,829	35%
Multi-Sectoral Transfers to LLGs	379,798	50,390	13%	94,949	50,390	53%
District Unconditional Grant - Non Wage	59,814	4,230	7%	14,954	4,230	28%
Transfer of District Unconditional Grant - Wage	282,664	47,655	17%	70,666	47,655	67%
<i>Development Revenues</i>	286,827	112,508	39%	135,307	112,508	83%
LGMSD (Former LGDP)	109,800	27,708	25%	27,450	27,708	101%
Unspent balances – Locally Raised Revenues	73,000	73,000	100%	73,000	73,000	100%
Locally Raised Revenues	91,927	0	0%	22,982	0	0%
Unspent balances – Conditional Grants	11,800	11,800	100%	11,800	11,800	100%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Total Revenues	1,143,656	228,663	20%	349,514	228,663	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,829	111,985	13%	214,207	111,985	52%
Wage	348,016	60,701	17%	87,004	60,701	70%
Non Wage	508,813	51,284	10%	127,203	51,284	40%
<i>Development Expenditure</i>	286,827	3,388	1%	135,307	3,388	3%
Domestic Development	286,827	3,388	1%	135,307	3,388	3%
Donor Development	0	0		0	0	
Total Expenditure	1,143,656	115,373	10%	349,514	115,373	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,170	0%			
<i>Development Balances</i>		109,120	38%			
Domestic Development		109,120	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,290	10%			

The departmental cumulative receipts were 228.663millions against the Annual Planned 1,143.656millions by close of Q1 representing 20% performance against the standard 25%. The cumulative multi sectoral transfers received were at 13% against the standard of 25% because less funding was allocated to the department by LLGs by close of the Q1. Locally Raised Revenue and Unconditional Grant performed at 32% and 25% because of the limited allocations of the sources in Q1. The activities under LGMSD were planned in Q2 so no funds could be utilized and also local revenues under development was no yet allocated due to poor performance of the source by close of Q1.

The departmental cumulative expenditure was 115.373millions against the Annual Planned 1,143.656millions by close of Q1 representing 10% performance against the standard 25%. Limited development expenditures had been incurred, Non-wage performed at 10% because of poor performance of the sources.

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

The departmental Cumulative unspent balance was 113.290millions (10%) by close of Q1 meant for procurement of departmental vehicle and LDG projects still going through the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	30	13
Number of people (Men and Women) participating in tree planting days	2000	0
No. of Agro forestry Demonstrations	200	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	10	2
No. of Water Shed Management Committees formulated	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	150	32
Function Cost (US\$ '000)	1,143,656	115,373
Cost of Workplan (US\$ '000):	1,143,656	115,373

86 tree farmers and 12 institutions received tree seedlings. Tree nursery casual workers fully paid up. 7 wetland inspections done. LLG hands on support and internal assessment ably informed the LLG for improvement. Garbage truck procurement process followed up with solicitor general. 596 building plans were approved, five (5) DPPC meetings held, field patrols made in Nangabo sub county, 6 sensitization meetings for management of spillover effects done and evictions done 6 sub counties of Makindye, Sissa, Katabi, Nsangi, Nangabo, and Kakiri and 2 town councils Kira TCs and Nansana TCs. Procurement requisitions mad of a comprehensive zoning plan for Wakiso District, preparation of Gombe industrial development plan made, advertised evaluated. Dissemination workshop for District stakeholders to present and dissemination the final Local Physical Development Plan for Matugga, and Master plan for Wakiso headquarter.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	866,600	156,428	18%	216,650	156,428	72%
Conditional Grant to Functional Adult Lit	46,048	11,512	25%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	8,680	25%	8,680	8,680	100%
Conditional Grant to Women Youth and Disability Gr	42,003	10,501	25%	10,501	10,501	100%
Conditional transfers to Special Grant for PWDs	87,694	21,923	25%	21,923	21,923	100%
Locally Raised Revenues	46,861	6,535	14%	11,715	6,535	56%
Other Transfers from Central Government	17,000	3,200	19%	4,250	3,200	75%
Multi-Sectoral Transfers to LLGs	341,076	50,432	15%	85,269	50,432	59%
District Unconditional Grant - Non Wage	26,354	2,553	10%	6,589	2,553	39%
Transfer of District Unconditional Grant - Wage	224,845	41,093	18%	56,211	41,093	73%
<i>Development Revenues</i>	1,843,990	986,361	53%	891,387	986,361	111%
LGMSD (Former LGDP)	256,981	63,561	25%	64,245	63,561	99%
Unspent balances – Other Government Transfers	573,853	573,853	100%	573,853	573,853	100%
Other Transfers from Central Government	1,008,877	347,527	34%	252,219	347,527	138%
Multi-Sectoral Transfers to LLGs	4,279	1,419	33%	1,070	1,419	133%
Total Revenues	2,710,590	1,142,789	42%	1,108,037	1,142,789	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,600	145,949	17%	218,588	145,949	67%
Wage	273,264	55,686	20%	70,254	55,686	79%
Non Wage	593,336	90,263	15%	148,334	90,263	61%
<i>Development Expenditure</i>	1,843,990	903,388	49%	889,449	903,388	102%
Domestic Development	1,843,990	903,388	49%	889,449	903,388	102%
Donor Development	0	0		0	0	
Total Expenditure	2,710,590	1,049,336	39%	1,108,037	1,049,336	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,480	1%			
<i>Development Balances</i>		82,973	4%			
Domestic Development		82,973	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,453	3%			

The departmental cumulative receipts were 1,142.789millions against the Annual Planned 2,710.590millions by close of Q1 representing 42% performance against the standard 25%. Shs. 347.527millions was received as YLP release contributing 34% against planned 25% and also unspent balance for YLP amounting to 573.853millions explains the 42% revenue performance. The 14% and 10% performance of Locally Raised Revenues and District Non-conditional Grant respectively is due to low levels of allocation of these funds to the department.

The departmental cumulative expenditure was 1,049.336millions against the Annual Planned 2,710.590millions by close of Q1 representing 39% performance against the standard 25%.

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

First quarter funds from the centre were released late coupled with lengthy procedures of transferring funds especially under YLP component.

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	44	45
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	50	0
No. of children cases (Juveniles) handled and settled	40	1
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	30	05
No. of women councils supported	5	2
Function Cost (US\$ '000)	2,710,590	1,049,336
Cost of Workplan (US\$ '000):	2,710,590	1,049,336

100 youth groups accessed funding under the youth livelihood program, 5 PWDs received wheelchairs from a donor, 2 PWDs groups were supported to boost their income generating activities, salaries for all departmental staff were paid, the gender sectoral committee monitored CDD beneficiaries in Bussi islands, 45 children were resettled with their families and in child welfare institutions, one Network meeting for PWD and elderly service providers was held and draft constitution approved

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,103,446	3,263,304	105%	2,830,656	3,263,304	115%
Conditional Grant to PAF monitoring	33,418	8,355	25%	8,355	8,355	100%
Locally Raised Revenues	132,748	6,535	5%	33,187	6,535	20%
Other Transfers from Central Government	2,739,725	3,214,725	117%	2,739,725	3,214,725	117%
Multi-Sectoral Transfers to LLGs	88,095	10,085	11%	22,024	10,085	46%
District Unconditional Grant - Non Wage	44,249	8,025	18%	11,062	8,025	73%
Transfer of District Unconditional Grant - Wage	65,210	15,578	24%	16,302	15,578	96%
<i>Development Revenues</i>	804,237	292,476	36%	219,343	292,476	133%
LGMSD (Former LGDP)	95,300	24,112	25%	23,887	24,112	101%
Locally Raised Revenues	49,816	0	0%	12,454	0	0%
Unspent balances – Other Government Transfers	24,295	24,295	100%	24,295	24,295	100%
Other Transfers from Central Government	615,513	244,069	40%	153,878	244,069	159%
Multi-Sectoral Transfers to LLGs	19,313	0	0%	4,828	0	0%
Total Revenues	3,907,683	3,555,780	91%	3,049,998	3,555,780	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,103,446	3,135,111	101%	2,830,718	3,135,111	111%
Wage	78,210	15,578	20%	19,553	15,578	80%
Non Wage	3,025,236	3,119,533	103%	2,811,165	3,119,533	111%
<i>Development Expenditure</i>	804,237	73,740	9%	219,281	73,740	34%
Domestic Development	804,237	73,740	9%	219,281	73,740	34%
Donor Development	0	0		0	0	
Total Expenditure	3,907,683	3,208,851	82%	3,049,998	3,208,851	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,192	4%			
<i>Development Balances</i>		218,736	27%			
Domestic Development		218,736	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		346,929	9%			

The departmental cumulative receipts were 3,555.780millions against the Annual Planned 3,907.683millions by close of Q1 representing 91% performance against the standard 25%.

Other transfers from Central Government performed at 138% due to the direct transfers from the OPM to selected LRDP projects and the release being at 36% against planned 25% and also receiving more funds from UBOS meant for National Census activities which performed at 117% against the planned 100% of the release. The department did not also earmark any funds during the Q1 for the departmental vehicle although it had been budgeted for hence 0% performance of locally revenue under the development component.

The departmental cumulative expenditure was 3,208.851millions against the Annual Planned 3,907.683millions by close of Q1 representing 82% performance against the standard 25%.

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

The unspent balance was shs.346.929 (9%) by close of Q1 earmarked under Luwero-Rwenzori Development Program (LRDP) for group projects and pending payments for Census field staffs.

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (US\$ '000)	3,907,683	3,208,851
Cost of Workplan (US\$ '000):	3,907,683	3,208,851

Three Technical Planning Committee meetings were held. OBT departmental work plans for FY 2014/15, Quarterly Performance Report for Q4 FY 2013/14 and Performance Contract (Form B) FY 2014/15 were prepared and submitted to MFPED. Appraised Lower Local Government investment proposals in LLGs. LOGICS PLUS program Implemented in all 21 LLGs. 1 Quarterly monitoring visit and supervision to for district specific projects, Assessed community groups to benefit from LRDP for Q1 released funds, Partial retooling of office equipments was done, Technical backstopping to LLGs on new Planning, Budgeting and Reporting schedule was done, and District and Sub county Q4 accountabilities report for LGMSD program were compiled and submitted to MoLG.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	393,005	67,217	17%	98,251	67,217	68%
Conditional Grant to PAF monitoring	9,965	2,492	25%	2,491	2,492	100%
Locally Raised Revenues	79,706	10,713	13%	19,927	10,713	54%
Multi-Sectoral Transfers to LLGs	180,494	32,873	18%	45,123	32,873	73%
District Unconditional Grant - Non Wage	37,175	3,013	8%	9,294	3,013	32%
Transfer of District Unconditional Grant - Wage	85,665	18,126	21%	21,416	18,126	85%
Total Revenues	393,005	67,217	17%	98,251	67,217	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,005	50,695	13%	98,251	50,695	52%
Wage	167,659	31,286	19%	44,460	31,286	70%
Non Wage	225,345	19,409	9%	53,791	19,409	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	393,005	50,695	13%	98,251	50,695	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,522	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,522	4%			

The departmental cumulative receipts were 67.217millions against the Annual Planned 393.005millions by close of Q1 representing 17% performance against the standard 25%. The low performance is attributed to poor performance of multi-sectoral transfers for Town councils and limited allocation of locally raised revenue to the department. The departmental cumulative expenditure was 50.695millions against the Annual Planned 393.005millions by close of Q1 representing 13% performance against the standard 25%.

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

The departmental Cumulative unspent balance was 16.522millions (4%) by close of Q1

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	275	89
Date of submitting Quaterly Internal Audit Reports		2/08/2014
<i>Function Cost (UShs '000)</i>	393,005	50,695
Cost of Workplan (UShs '000):	393,005	50,695

5 Secondary Schools of Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, and Kitale sss audited, 6 Health Sub District of Namayumba HCV, Ndejje HCIV, Wakiso HCIV, Kisubi Hospital, Entebbe Hospital and Kasangati HCIV, 5 other Health centers Kasanje HCIII, Nsaggu HCIII, Busawamanze HCIII, Banda HCII, Kawanda HCIII, 15 Sub counties of Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Gombe, Mende,

Vote: 555 Wakiso District

2014/15 Quarter 1

Workplan 11: Internal Audit

Namayumba, Masuliita and Bussi, and Audit of 60 UPE Schools, 24 handovers for NAADS staff including the district staff, 1 LDG audits. Ensured Continuous professional development, training for DIA, SIA, and IA.

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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 staff paid	Salaries and allowances for all staff paid
	3 security meetings held at the district head quarters	1 security meeting held at the district head quarters
	1 quarterly Town Board meetings held in Kyengera and Mattuga	Government Programmes like LGMSD, NAADS and others co-funded monthly.
	Governme	1
General Staff Salaries		265,976
Allowances		25,929
Pension and Gratuity for Local Governments		27,864
Hire of Venue (chairs, projector, etc)		5,000
Books, Periodicals & Newspapers		600
Welfare and Entertainment		10,806
Printing, Stationery, Photocopying and Binding		7,776
Subscriptions		1,250
Consultancy Services- Short term		17,434
Consultancy Services- Long-term		15,000
Travel inland		3,718
Fuel, Lubricants and Oils		13,825
Maintenance - Vehicles		4,860
Wage Rec't:	222,299	265,976
Non Wage Rec't:	174,231	134,061
Domestic Dev't:	14,875	
Donor Dev't:		
Total	411,405	400,037
Output: Human Resource Management		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:	4,502 staff payroll processed at district Headquarters.	4,502 staff payroll processed at district Headquarters.
	50 booklets pay change reports purchased at the district headquarters	25 booklets pay change reports purchased at the district headquarters
	MTN modem subscribed to on a monthly basis	MTN modem subscribed to on a monthly basis
	Staff allowances paid	Staff allowances paid
	300 Staff sensitized on staff appraisal at district	300 Staff sensitized on staff appraisal at district
<i>Printing, Stationery, Photocopying and Binding</i>		3,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,267	3,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,267	3,888
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	173 (Seminars for staff in HLG and LLGs in areas of Induction of newly recruited staff (118), Performance improvement workshop (55), Career Development (4))	350 (Seminars for staff in HLG and LLGs in areas of Monitoring revenue Collection (60), Legislation in local Government (40), Training on participatory planning(60), organizational Assessment & institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 85 of new Staff.)
Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)
Non Standard Outputs:	Training needs assessment for 300 stakeholders conducted	Two Institutions of higher learning identified
	Two Institutions of higher learning identified	
	Capacity Building plan Developed	
<i>Staff Training</i>		46,612
<i>Consultancy Services- Short term</i>		12,550
<i>Consultancy Services- Long-term</i>		18,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	80,241	78,088
<i>Donor Dev't:</i>		
Total	80,241	78,088
Output: Public Information Dissemination		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:

18 News items were disseminated in the print and electronic media

Partial payment of the radio programme was effected

One congratulatory message for His Majesty the Kabaka of Buganda was placed in the Coronation magazine.

Advertising and Public Relations

13,960

Wage Rec't:

Non Wage Rec't:

11,761

13,960

Domestic Dev't:

Donor Dev't:

375

Total**12,136****13,960****Output: Office Support services**

Non Standard Outputs:

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

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

Staff welfare like office tea and imprest provided to headquarter staff on a daily basis.

Staff welfare like office tea and imprest provided to headquarter staff on a daily basis.

Wage Rec't:

Non Wage Rec't:

12,540

0

Domestic Dev't:

Donor Dev't:

Total**12,540****0****Output: Assets and Facilities Management**

No. of monitoring visits conducted

0 (N/A)

0 (N/A)

No. of monitoring reports generated

0 (N/A)

0 (N/A)

Non Standard Outputs:

Office compound slashed 3 times (monthly) at district head quarters

Office compound slashed 3 times (monthly) at district head quarters

offices mopped daily for 3 months district headquarters

offices mopped daily for 3 months district headquarters

sanitary items procured monthly for 3 months for the district headquarters

sanitary items procured monthly for 3 months for the district headquarters

Offices and toilets cleaned daily for 3 mon

Offices and toilets cleaned daily for 3 mon

Contract Staff Salaries (Incl. Casuals, Temporary)

6,164

Rent – (Produced Assets) to private entities

6,700

Wage Rec't:

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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		
<i>Non Wage Rec't:</i>	15,171	12,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,171	12,864
Output: Records Management		
Non Standard Outputs:	Fumigate records management centers. Deliver office mail effectively and efficiently on a quarterly basis. Carry out photocopying services and scanning for all in and out-going correspondences. 2 counter books purchased for the records unit at di	Deliver office mail effectively and efficiently on a quarterly basis done.
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	600
Output: Information collection and management		
Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done 3 Copies of News papers - New Vision, Monitor and Bukedde procured daily. 1 Press visit coor	Payment of debt for printing District calenders, dairies for calendar year 2014 was done 3 Copies of News papers - New Vision, Monitor and Bukedde procured daily done. One(1) Press conference on census issues was held.
<i>Printing, Stationery, Photocopying and Binding</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,671	20,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,671	20,000
Output: Procurement Services		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:	<p>1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies.</p> <p>3 Pre-Bidding, Bidding, and Evaluation meetings conducted</p> <p>Assorted Stationary for Procurement works and Computer accessories procured</p> <p>Assorted procur</p>	<p>1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies made.</p> <p>One(1) Pre-Bidding, one(1) Bidding, and two(2) Evaluation meetings conducted</p> <p>Assorted Stationary for Procurement works and Computer accessories pro</p>
Advertising and Public Relations		2,100
Computer supplies and Information Technology (IT)		5,183
Printing, Stationery, Photocopying and Binding		4,248
Travel inland		1,290
Fuel, Lubricants and Oils		3,850
Wage Rec't:		
Non Wage Rec't:	24,139	16,671
Domestic Dev't:	0	
Donor Dev't:		
Total	24,139	16,671

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	30/09/2014 (Preparation and submission of 3 Monthly financial reports to DEC and 1 Quarterly progress report submitted to MoFPED.)	30/09/2014 (3Monthly financial reports prepared and submitted to DEC & quarter 1 progress report submitted to MOFPED)
Non Standard Outputs:	<p>District Headquarters.</p> <p>2 Finance committee reports prepared and presented .</p> <p>Finance staff salaries paid by 28th day of every month.</p>	<p>2 Finance committee reports prepared and presented.</p> <p>Finance staff salaries for July, Aug and September paid by 28th day of every month</p>
General Staff Salaries		66,179
Allowances		22,563
Workshops and Seminars		7,060
Welfare and Entertainment		4,000
Fuel, Lubricants and Oils		3,000
Wage Rec't:	82,500	66,179

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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>Non Wage Rec't:</i>	47,800	36,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,300	102,802

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1934645875 (Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	2145963663 (Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)
Value of Hotel Tax Collected	80107125 (Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	94291074 (Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of LG service tax collection	318035500 (District and LLGs Local Service Tax collection from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	431677413 (Local Servant Tax collected from companies and Business employees residing in 15 Sub counties)
Non Standard Outputs:	3 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared. 2 Finance Committee meetings attend	3 consolidated local revenue reports from the 15 Scs were prepared and submitted.
Workshops and Seminars		600
Commissions and related charges		29,067
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		8,800
Consultancy Services- Long-term		460
Travel inland		25,902
Fuel, Lubricants and Oils		17,613
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	169,050	82,942
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	169,050	82,942

Output: Budgeting and Planning Services

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/09/2014 (District Headquarters 15 LLGs supervised and mentored on new panning and budgeting guideline)	30/09/2014 (15 LLGs supervised and staff mentored on the Planning and Budgeting guidelines)
Date for presenting draft Budget and Annual workplan to the Council	30/09/2014 (Not planned)	16/05/2014 (Not planned)
Non Standard Outputs:	District Headquarters and 15 LLGs. 1 Budget Monitoring report prepared by Budget desk to review the progress of budget implementation Issued Quarterly cash limits to sectors. 3 Budget Desk meetings held. 1 budget performance reports and w	1 Budget monitoring report prepared by the Budget desk and reviewed Budget performance
Printing, Stationery, Photocopying and Binding		450
Travel inland		5,473
Fuel, Lubricants and Oils		5,218
Wage Rec't:		
Non Wage Rec't:	11,625	11,141
Domestic Dev't:		
Donor Dev't:		
Total	11,625	11,141

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters Expenditure authority from CAO received for every payment, Procurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers examined,payment cheques written and signed, books of accounts posted and r	All payments were authorised by CAO Procurement requisitions were made.
Printing, Stationery, Photocopying and Binding		300
IFMS Recurrent costs		7,632
Travel inland		4,587
Fuel, Lubricants and Oils		6,361
Wage Rec't:		
Non Wage Rec't:	21,500	18,880
Domestic Dev't:		
Donor Dev't:		
Total	21,500	18,880

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

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

Non Standard Outputs:	2 computers and 2 vehicles for the council office maintained at the District H/qtrs	2 computers and 2 vehicles for the council office maintained at the District H/qtrs
	Assorted stationery supplied to clerk to council's office during the quarter	Assorted stationery supplied to clerk to council's office during the quarter
	3 key council resolutions and policies made and followed up (H/qtrs) during the quarter	Monthly allowances for 9 council & statutory bodies staff paid
		Pay monthly salary for
General Staff Salaries		15,397
Allowances		5,727
Wage Rec't:	27,011	15,397
Non Wage Rec't:	15,481	5,727
Domestic Dev't:		
Donor Dev't:		
Total	42,492	21,124

Output: LG procurement management services

Non Standard Outputs:	Conduct 5 meetings to approve and award contracts	Conducted 5 meetings to approve and award contracts
	Conduct 3 meetings to evaluate contracts	Conducted 3 meetings to evaluate contracts
	Recommend contractors	Recommend contractors
	Register service providers and list best bidders	Register service providers and list best bidders done.
	Conduct 3 meetings to clarify on contracts	Conduct 3 meetings to clarify on contracts
	2 adverts for bids of contracts	2 adverts for bids of con
Allowances		3,595
Wage Rec't:		
Non Wage Rec't:	2,721	3,595
Domestic Dev't:		
Donor Dev't:		
Total	2,721	3,595

Output: LG staff recruitment services

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2014-June 2015 Conformation of 125 staff appointments at the District Headquarters Recruitment of staff to fill 100 vacant posts in both Urban and District Local Government Headquarters Conclud	Payment of Chairman's salary for 3 months from July 2014-Sept 2014 made. Conformation of 67 staff appointments at the District Headquarters done. Recruitment of staff to fill 4 vacant posts in both Urban and District Local Government Headquarters do
<i>Allowances</i>		6,281
<i>Books, Periodicals & Newspapers</i>		231
<i>Welfare and Entertainment</i>		1,580
<i>Printing, Stationery, Photocopying and Binding</i>		1,313
<i>Fuel, Lubricants and Oils</i>		8,080
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	22,714	17,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,845	17,485
Output: LG Land management services		
No. of Land board meetings	3 (District Headquarters)	3 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	125 (District wide)
Non Standard Outputs:	Procurement of office equipemnet Conduct 1 field acquaintance visit Dissemination of land board activties on a quarterly basis	Conducted 1 field acquaintance visit Dissemination of land board activities on a quarterly basis done.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,339	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,339	0
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	5 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	0 (Not done)
No. of LG PAC reports discussed by Council	1 (District Council)	0 (No done)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
Non Standard Outputs:	<p>15 Sub-counties and District headquarters Internal Audit reports examined during the FY</p> <p>1 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.</p> <p>5 copies of Auditor General's reports</p>	<p>No meetings held.</p> <p>No PAC quarterly reports written.</p> <p>No quarterly contract award reports examined during the Q1.</p> <p>No quarterly follow ups and physical checks on projects implemented district wide conducted during Q1.</p> <p>5 PAC members and the secre</p>
Allowances		2,010
Printing, Stationery, Photocopying and Binding		293
Wage Rec't:		
Non Wage Rec't:	2,870	2,303
Domestic Dev't:		
Donor Dev't:		
Total	2,870	2,303

Output: LG Political and executive oversight

Non Standard Outputs:	<p>3 Executive Committee meetings Conducted (H/qtrs)</p> <p>1 Council meetings conducted (H/qtrs)</p> <p>Oversee/facilitate Executive monitoring of at least 50 government and district projects (District wide)</p> <p>To oversee the 40 Councilors' monitoring of projects</p>	<p>3 Executive Committee meetings Conducted (H/qtrs)</p> <p>1 Council meetings and 1 Business Committee conducted (H/qtrs)</p> <p>Oversee/facilitate Executive monitoring of at least 10 government and district projects (District wide)</p> <p>To oversee the 34 Councilor</p>
General Staff Salaries		15,912
Allowances		40,743
Advertising and Public Relations		250
Books, Periodicals & Newspapers		414
Welfare and Entertainment		4,800
Special Meals and Drinks		4,904
Printing, Stationery, Photocopying and Binding		950
Telecommunications		500
Travel inland		18,509
Fuel, Lubricants and Oils		34,628
Donations		200
Wage Rec't:	46,238	15,912
Non Wage Rec't:	162,167	105,898

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	208,406	121,810
--------------	----------------	----------------

Output: Standing Committees Services

Non Standard Outputs:	Conduct 6 sectoral committee meetings (District headquarters)	Conduct 2 sectoral committee meetings (District headquarters)
	6 sets of minutes for the Sectoral Committee meetings taken and produced	2 sets of minutes for the Sectoral Committee meetings taken and produced
	Remunerate 34 honorable committee members for the 6 committee meetings held (District)	Remunerate 34 honorable committee members for the 2 committee meetings held (District)
Allowances		31,507
Printing, Stationery, Photocopying and Binding		80
Wage Rec't:		
Non Wage Rec't:	40,441	31,587
Domestic Dev't:		
Donor Dev't:		
Total	40,441	31,587

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

Non Standard Outputs:	Procure a District Chairman's Vehicle and Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office	Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office was done.
Transport equipment		51,732
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	51,732
Donor Dev't:		0
Total	75,000	51,732

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (technologies need being assessed)
--	---------	--------------------------------------

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

4. Production and Marketing

Non Standard Outputs:

Pay terminal benefits to terminated NAADS staff.

Funds for Terminal benefits received and processing and verification been initiated.

Hold coordination meeting.

Held one introductory and consultative meeting with designated UPDF officers

Wage Rec't:	0	0
Non Wage Rec't:	0	
Domestic Dev't:	122,851	0
Donor Dev't:		
Total	122,851	0

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

Non Standard Outputs:

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

Annual production sector Review meeting held

1 staff meetings held at district headquarters

One staff meetings held at district headquarters

Staff supervised and performance appraised (all LLGS)

Staff supervised and performance appraised (all LLGS)

1 Supervision reports submitted

Facilitated monitoring by the production Committee, collection of Agricultural statistics and anal

1 Monitoring report

General Staff Salaries		219,396
Allowances		7,995
Workshops and Seminars		4,344
Staff Training		1,674
Computer supplies and Information Technology (IT)		492
Welfare and Entertainment		650
Printing, Stationery, Photocopying and Binding		2,000
Medical and Agricultural supplies		17,424
Agricultural Supplies		4,548
Consultancy Services- Short term		2,500
Travel inland		7,879
Fuel, Lubricants and Oils		6,458
Maintenance - Vehicles		1,830
Maintenance – Machinery, Equipment & Furniture		800
Wage Rec't:	108,152	219,396
Non Wage Rec't:	23,383	22,520

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

4. Production and Marketing

<i>Domestic Dev't:</i>	40,797	36,074
<i>Donor Dev't:</i>		
Total	172,331	277,990

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	one Supervision reports submitted one Monitoring reports submitted. Farmers trainings held Farmers demonstration held Farmers accessing technical support and backstopping Crop diseases control Task forces formed trained and supervised	Two plants clinics operated, (Nangabo and Kakiri) 12 Banana demonstrations established for BBW control, Technical backstopping provided to BBW Tasks forces. Collaborated with partners Humid tropics and SHEP to promote vegetable production (Men
<i>General Staff Salaries</i>		28,754
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		828
<i>Fuel, Lubricants and Oils</i>		672
<i>Wage Rec't:</i>	37,932	28,754
<i>Non Wage Rec't:</i>	4,452	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,384	31,853

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	3882 (3882 HC (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri) 2,670 Pigs 1,536 shoats 8,000 poultry)
No of livestock by types using dips constructed	0 (N/A)	0 (NIL)
No. of livestock vaccinated	5000 (In location where disease outbreaks are reported)	183 (FMD 183 H/Cs Namayumba 245 dogs Rabies 10,000 birds NCD)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

4. Production and Marketing

Non Standard Outputs:

1 Supervision reports submitted

vet staff meeting held

1 Monitoring reports submitted

livestock diagnostic lab operational

Livestock disease surveillance, and monitoring reports submitted

carried out monitoring of 62 livestock slaughter places (kira, nangabo, Wakiso and kakiri)

Public education on livestock disease control conducted

234 stray dog destruction carried at wakiso district hqtrs and surroundings

Vaccines procured (FMD 5,000 rabies 1,250).

1,000 Pet

General Staff Salaries

13,044

Workshops and Seminars

240

Travel inland

997

Fuel, Lubricants and Oils

1,123

Wage Rec't:

32,314

13,044

Non Wage Rec't:

5,032

2,360

Domestic Dev't:

Donor Dev't:

Total**37,346****15,404****Output: Fisheries regulation**

No. of fish ponds stocked

1 (Kyengera & Nabbingo)

0 (Nil)

No. of fish ponds constructed and maintained

1 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcount)

0 (NIL)

Quantity of fish harvested

605218 (late niloticus, tilapia and others fish caught in 28 BMUs)

0 (late niloticus, tilapia and others fish caught in 28 BMUs)

Non Standard Outputs:

Fishers registered in 26 BMUs (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)

4 meetings held with BMUs in Katabi and Ssisa S/Cs.

BMUs trained (by law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)

Fisheries enforcement activities done in Makindye, ssisa . Fish farmers in Nsangi and Wakiso

Monitoring patrols conducted (1) (kasanje, Entebbe)

Provided with technical support.

Daily fish inspection conducted at 5 sites.

78 fishers licen

General Staff Salaries

11,473

Allowances

2,684

Workshops and Seminars

1,020

Printing, Stationery, Photocopying and Binding

240

Small Office Equipment

168

Medical and Agricultural supplies

702

Travel inland

1,240

Fuel, Lubricants and Oils

800

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

4. Production and Marketing

Maintenance - Vehicles		594
Wage Rec't:	18,752	11,473
Non Wage Rec't:	9,115	7,448
Domestic Dev't:		
Donor Dev't:		
Total	27,867	18,921

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Kasanje ,katabi, Ssisa, Entebbe A & B)	0 (nil)
Non Standard Outputs:	Tsetse control trainings held (1) (kasanje,Ssisa, katabi and Entebbe MC)	nil
	No of persons trained (90 kasanje,Ssisa, katabi and Entebbe MC).	
	No of trap deployed ,	
	No of live baits.	
	Animals treated and deployed .	
	No of fixed tsetse monitorin	
General Staff Salaries		1,996
Wage Rec't:	2,730	1,996
Non Wage Rec't:	1,751	0
Domestic Dev't:		
Donor Dev't:		
Total	4,481	1,996

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

No of businesses inspected for compliance to the law	75 (District Wide)	120 (Cooperatives , SMEs and sole traders)
No of businesses issued with trade licenses	6000 (District headquarters)	9850 (District wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District headquarter,Entebbe MC A & B ,)	4 (Katabi, Enetbbe A, Busukuma and District heaquarters)
No of awareness radio shows participated in	1 (CBS FM Radio)	0 (nil)
Non Standard Outputs:		Nil
General Staff Salaries		458
Allowances		1,304
Wage Rec't:	2,863	458
Non Wage Rec't:	1,420	1,304

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	4,282	1,762
--------------	--------------	--------------

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio CBS FM)	0 (Nil)
No of businesses assisted in business registration process	0	9 (Coop societies)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Nil)
Non Standard Outputs:	Support 4 HLFO	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	1,118	0
------------------------	--------------	----------

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

Total	1,118	0
--------------	--------------	----------

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (district wide)	0 (Nil)
No. of market information reports disseminated	1 (quarterly market information bulletin)	2 (quarterly market information bulletin)
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIP	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	604	0
------------------------	------------	----------

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

Total	604	0
--------------	------------	----------

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	40 (District wide)	39 (District wide)
No. of cooperative groups mobilised for registration	10 (district wide)	9 (District wide)
No. of cooperatives assisted in registration	10 (District wide)	9 (District wide)
Non Standard Outputs:	5 coops societies Audited 5 coop societies trained members 5 AGMs supervised	7 coops societies Audited 3 coop societies trained members 5 AGMs supervised

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	449	0
------------------------	-----	---

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

Total	449	0
--------------	------------	----------

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Nil)	Yes (Draft Plan in place)
No. of opportunities identified for industrial development	1 (kyengera Kabaka foundations)	1 (kyengera Kabaka foundations)
No. of value addition facilities in the district	3 (CAIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	6 (Namayumba Gombe, Kasanje, Busukuma,Masuliita,Mmende)
No. of producer groups identified for collective value addition support	1 (district wide)	2 (katabi)
Non Standard Outputs:	1 industrial clustering in SME district wide	Not done

Wage Rec't:

<i>Non Wage Rec't:</i>	147	0
------------------------	-----	---

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

Total	147	0
--------------	------------	----------

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries paid to 844 health staff	Salaries paid to 844 health staff
	2 District health staff supported in medical/ surgical intervention	No District health staff supported in medical/ surgical intervention
	1 burial expenses	0 burial expenses incurred
	5 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	6 capacity building sessions for 145 health workers on management of HIV/AIDS and TB conducted
	22 health unit in charges enhanced in	Zero (0) health unit

Printing, Stationery, Photocopying and Binding

10,206

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
<i>Small Office Equipment</i>		734
<i>Telecommunications</i>		1,918
<i>Travel inland</i>		105,314
<i>Fuel, Lubricants and Oils</i>		15,835
<i>General Staff Salaries</i>		1,062,868
<i>Allowances</i>		3,856
<i>Workshops and Seminars</i>		2,960
<i>Books, Periodicals & Newspapers</i>		397
<i>Wage Rec't:</i>	1,518,852	1,062,868
<i>Non Wage Rec't:</i>	63,536	46,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	149,469	95,024
Total	1,731,858	1,204,087

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

%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	90 (Entebbe Hospital)
No. and proportion of deliveries in the District/General hospitals	1171 (Entebbe Hospital)	1389 (Entebbe Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	16919 (Entebbe Hospital)	7412 (Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2491 (Entebbe Hospital)	2183 (Entebbe Hospital)
Non Standard Outputs:	100 caesars conducted	291 caesars conducted
	0 maternal deaths	0 maternal deaths
	1005 children immunised with DPTHePib3	691 children immunised with DPTHePib3
<i>Conditional transfers for District Hospitals</i>		52,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,236	52,236
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	52,236	52,236

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	18924 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	12976 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	580 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	532 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
Number of inpatients that visited the NGO hospital facility	2056 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	1206 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
Non Standard Outputs:	200 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	204 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	1 Maternal deaths registered at Saidinah Abubakar Hospitals
	Immunise 1200 children with DPTHePib3	Immunise 1017 children with DPTHePib3
<i>Conditional transfers for NGO Hospitals</i>		44,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,997	44,928
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,997	44,928

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3796 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	2065 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)
---	---	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1311 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	989 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5379 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	3609 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	50838 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	55499 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		42,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,391	42,391
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,391	42,391

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

No. of trained health related training sessions held.

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

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

Vote: 555 Wakiso District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
5. Health		
No. of children immunized with Pentavalent vaccine	10091 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	11977 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Number of trained health workers in health centers	80 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	90 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2923 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	3886 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Number of inpatients that visited the Govt. health facilities.	3967 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	4979 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
%age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	65 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	164594 (Kasangati, Ndeje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	167454 (Kasangati, Ndeje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		75,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,835	75,716
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,835	75,716
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	2 (1 VIP Pit latrine at Migadde Health Centre II, Gombe Subcounty 1 VIP Pit latrine at Kitala Health Centre II, Katabi Sub county)	2 (Projects still at procurement stage (level for awarding contract). Unpaid completion works for 1 VIP Pit latrine at Kasangati Health Centre IV, Nangabo Sub county and 1 VIP Pit latrine at Namayumba Health Centre IV, Namayumba Town Council)
No. of villages which have been declared Open Defecation Free(ODF)	3 (3 Open Defecation Free (ODF) villages established)	4 (Open Defecation Free (ODF) villages established)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to PHC - development</i>		22,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,190	22,930
<i>Donor Dev't:</i>		0
Total	5,190	22,930
3. Capital Purchases		
Output: Other Capital		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
Non Standard Outputs:	<p>Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III.</p> <p>Acquisition of land titles for selected Health Facilities</p>	<p>Procurement process (level for awarding contract) for Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III on going.</p> <p>No Acquisition of land titles for selected Health Facilities done.</p> <p>Busawamanze Health Centre electricity h</p>
<i>Non Residential buildings (Depreciation)</i>		37,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	37,582
<i>Donor Dev't:</i>		0
Total	9,250	37,582

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2653 (All the 2653 teachers were qualified)
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2653 (Primary school teachers in 256 UPE schools to be paid their salaries.)
Non Standard Outputs:	Not Planned	N/A
<i>General Staff Salaries</i>		3,462,803
<i>Wage Rec't:</i>	4,502,733	3,462,803
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,502,733	3,462,803

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

No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school going age children are expected to stay in schools.)
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	0 (N/A)
No. of pupils sitting PLE	32300 (Not Planned)	38750 (38750 P7 candidates were registered for PLE examinations.)
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide)	101900 (101900 pupils were registered in the 256 UPE schools district wide)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

6. Education

Non Standard Outputs:

15 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.

Activity was not carried out

Conditional transfers for Primary Education

237,607

Wage Rec't:

0

Non Wage Rec't:

350,388

237,607

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**350,388****237,607****3. Capital Purchases****Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed

5 (Construction of Teachers' house in the following schools; Bussi Gombe P/S, Bussi Bulenge P/S, Bussi Modern P/S, Bussi Memmere P/S, and Kojja Chance P/S.)

0 (Construction had not yet started)

No. of teacher houses rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Residential buildings (Depreciation)

68,031

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

68,000

68,031

Donor Dev't:

0

Total**68,000****68,031****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

11000 (11000 candidates to be registered in O-level.)

110082 (110077 were registered in O level)

No. of teaching and non teaching staff paid

890 (890 secondary school teachers to be paid.)

869 (869 Secondary school teachers were paid their salaries.)

No. of students passing O level

5000 (5000 candidates from 57 USE schools to pass O-level.)

0 (N/A)

Non Standard Outputs:

Not Planned

N/A

General Staff Salaries

1,904,244

Wage Rec't:

2,236,468

1,904,244

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**2,236,468****1,904,244****2. Lower Level Services**

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	28000 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	28056 (Capitaion grant were transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)
Non Standard Outputs:	Not Planned	N/A
<i>Conditional transfers for Secondary Salaries</i>		1,084,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,444,434	1,084,014
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,444,434	1,084,014

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	A memorial dormistry at St Mary's College Kisubi constructed	Funds not yet released.
<i>Residential buildings (Depreciation)</i>		27,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,555	27,555
<i>Donor Dev't:</i>		0
Total	27,555	27,555

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	6 (Last payment for Completion works on Clsaa room block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2) at Kira Secondary School)	6 (Last payment made for completion works)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not Planned	N/A
<i>Non Residential buildings (Depreciation)</i>		104,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,342	104,342
<i>Donor Dev't:</i>		0
Total	104,342	104,342

Function: Skills Development**1. Higher LG Services**

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

6. Education**Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)	104 (Salaries for 104 staff were paid.)
No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the institutions)	1376 (1376 students in the 4 tertiary institutions was done.)
Non Standard Outputs:	Not Planned	N/A
<i>General Staff Salaries</i>		154,718
<i>Transfers to Government Institutions</i>		294,435
<i>Wage Rec't:</i>	141,286	154,718
<i>Non Wage Rec't:</i>	379,539	294,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	520,825	449,153

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Final Contribution towards completion of Phase I for University Library in Bugema and Nkumba Universities	Funds no yet released.
<i>Non Residential buildings (Depreciation)</i>		250,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	250,000	250,000
<i>Donor Dev't:</i>		0
Total	250,000	250,000

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

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers Establishment of a department registry Conduct 2014 Mock Exams for all Primary schools	11 staff at the department were paid their salaries. Maintenance of 2 vehicles ,3 computers,2 printers was done. Establishment of a department registry was not done. Conduct of 2014 mock exams for all primary schools was done.
<i>General Staff Salaries</i>		24,793

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
6. Education		
<i>Allowances</i>		6,096
<i>Printing, Stationery, Photocopying and Binding</i>		11,280
<i>Fuel, Lubricants and Oils</i>		2,029
<i>Wage Rec't:</i>	39,113	24,793
<i>Non Wage Rec't:</i>	219,678	19,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	258,792	44,198

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	225 (60 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	500 (500 schools were inspected by the 5 inspectors.)
No. of secondary schools inspected in quarter	35 (150 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	100 (100 schools were inspected.)
No. of inspection reports provided to Council	3 (3 reports are to be presented to council in each quarter thus 12 reports for F/Y 14/15.)	3 (3 reports to council were presented.)
No. of tertiary institutions inspected in quarter	15 (15 private and government tertiary to be inspected annually.)	7 (7 private and government tertiary were inspected.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		7,160
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Fuel, Lubricants and Oils</i>		16,498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,579	23,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,579	23,938

Output: Sports Development services

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2014.	All ball games championships at sub zone, zone, division district and national were held.
<i>Special Meals and Drinks</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		18,749
<i>Fuel, Lubricants and Oils</i>		1,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,000	26,241
<i>Domestic Dev't:</i>		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

6. Education*Donor Dev't:*

Total	14,000	26,241
--------------	---------------	---------------

Additional information required by the sector on quarterly Performance

Construction of ECD centres and sanitation facilities in Buvvi and Kojja Chance schools done by Save the Children, HUYSLINK: provided scholastic materials to five(5) UPE schools of Zziba, Kasanje, Kigo – Lunnya, Kibiri C/U, and Busabala primary schools,

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Ensure that all the Works department staff and Labour Based Gangs are paid

Ensure that all the Works department staff and Labour Based Gangs are paid

Technical advice to the public in regard to engineering aspects

Technical advice to the public in regard to engineering aspects

Technical support to all 15 LLGs and other district sectors.

Technical support to all 15 LLGs and other district sectors.

Monitoring by Works Committee

Monitoring by Works Committee

ADRICS exer

ADRICS exer

<i>General Staff Salaries</i>		15,168
-------------------------------	--	--------

<i>Allowances</i>		11,218
-------------------	--	--------

<i>Wage Rec't:</i>	31,299	15,168
--------------------	--------	--------

<i>Non Wage Rec't:</i>	61,263	11,218
------------------------	--------	--------

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

Total	92,562	26,386
--------------	---------------	---------------

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

0 (Not Planned)

0 (Not Planned)

Non Standard Outputs:

Not Planned

Not Planned

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

<i>Non Wage Rec't:</i>	68,487	0
------------------------	--------	---

<i>Domestic Dev't:</i>	0	0
------------------------	---	---

<i>Donor Dev't:</i>	0	0
---------------------	---	---

Total	68,487	0
--------------	---------------	----------

Output: Urban paved roads Maintenance (LLS)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	12 (Nansana Town Council (8.9km) and Wakiso Town Council (3.1km))	23 (Nansana Town Council (8.9km), Kira Town Council (10.79km), and Wakiso Town Council (3.1km))
Length in Km of Urban paved roads periodically maintained	3 (Nansana Town Council (2.1km), Kira Town Council (0.6km), and Wakiso Town Council (0.2km))	1 (Nansana Town Council (0.9km) and Wakiso Town Council (0.2km))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		317,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	480,519	317,051
<i>Donor Dev't:</i>	0	0
Total	480,519	317,051

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Nansana TC (0.9Km) Namayumba TC (0.9km) and and Kira (0.3km) periodically maintained)	2 (Nansana TC (0.9Km) and and Kira (1.2km) periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	53 (Kakiri TC (33.6Km), Namayumba TC (10.1km) and Masulita TC (3.1km), of Labour Based Routine maintenance and Namayumba TC (2.2km) and Masulita TC (3.4km) of Mechanised Routine maintenance.)	58 (Kakiri TC (33.6Km) and Masulita TC (9.9km), of Labour Based Routine maintenance and Masulita TC (14.8km) of Mechanised Routine maintenance.)
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.
<i>Transfers to other govt. units</i>		300,546
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	362,056	300,546
<i>Donor Dev't:</i>	0	0
Total	362,056	300,546

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of District roads periodically maintained	10 (Periodic Maintenance (10km): Kittezi - Kiti - Buwambo- Namulonge (10km))	11 (Periodic Maintenance (11km): Kittezi - Kiti - Buwambo- Namulonge (10km), Nakusanza - Kiwande - Gombe (1km).)

Vote: 555 Wakiso District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
---	---	--

7a. Roads and Engineering

Length in Km of District roads routinely maintained

497 (Labour Based Routine Maintenance (448.6km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Masulita - Danze (6.3km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.8km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (13.5km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampungu - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Nabbingo - Kyengera (2.5km), Bweya - Namulanda & Jjanyi - Dewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Luwano - Kasanga (12.5km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (9.2km), Kiwenda - Kizili (7.11km), Watuba - Jokorera (3.6km), Kibirige - Ndejje (2.3km).

Mechanised Routine Maintenance (47.9km): Gombe - Kakerenge (10.8), Namugonde - Bugiri (5km), Seguku- Kasenge - Buddo (10km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.8km), Lweza - Bunamwaya Star (Kitebi) (6Km.)

212 (Labour Based Routine Maintenance (168.5km): Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Kitovu - Nsaggu - Kitovu (11.9km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Nsangi - Kalema's - Manja (5.6km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampungu - Ddambwe (5.2km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Dewe (9km), Kasangati - Seeta (9.2km), Watuba - Jokorera (3.6km), Kibirige - Ndejje (2.3km), Nkove - Mende- Ssanga (14.3Km) and Buloba - Kakiri (13.9Km)

Mechanised Routine Maintenance (43.7km): Gombe - Kakerenge (10.8), Namugonde - Bugiri (5km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.7km), Lweza - Bunamwaya Star (Kitebi) (1.56Km))

Non Standard Outputs:

Road works using Property rates funds in Property Rating areas

Not works done

Spot improvement of selected roads using Road Funds and LDG funds

Transfers to other govt. units

152,173

Wage Rec't:

0

Non Wage Rec't:

326,227

152,173

Domestic Dev't:

344,535

0

Donor Dev't:

0

Total

670,762

152,173

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

7a. Roads and Engineering*3. Capital Purchases***Output: Bridges for District and Urban Roads**

Non Standard Outputs:	Supply and installation of culverts for Road Bottlenecks in selected spots for District Roads	Spot Improvement under emergency funding along Nasirye and Gobero Swamps (700m)
	Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters	
<i>Roads and bridges (Depreciation)</i>		131,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,396	131,231
<i>Donor Dev't:</i>		0
Total	12,396	131,231

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

Non Standard Outputs:	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHERR trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHERR trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe
<i>Maintenance - Vehicles</i>		41,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,361	41,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,361	41,795

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	1 (Construction of headquarter buildings (Council Chambers) internal and external plastering works, Fixtures, Floor finish, electrical works done.)
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	Fencing the Headquarter land at Wakiso District Headquarters. Foundation works commenced.
<i>Non Residential buildings (Depreciation)</i>		142,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
7a. Roads and Engineering		
Domestic Dev't:	357,500	142,491
Donor Dev't:		0
Total	357,500	142,491

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick-up and 2 CWO motorcycles maintenance under DWO's office not done.
	1 Accountability Reports prepared	1 Accountability Report prepared
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles
	Site verification carried out for water sources to be constructed during FY	Site verification carried out for water sources to be constructed d
Workshops and Seminars		1,340
Welfare and Entertainment		150
General Staff Salaries		9,398
Fuel, Lubricants and Oils		5,458
Wage Rec't:	11,405	9,398
Non Wage Rec't:	0	
Domestic Dev't:	11,610	6,948
Donor Dev't:		
Total	23,015	16,346

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	1 (One Meeting held at the District Water Office headquarters.)
No. of water points tested for quality	37 (37 water sources tested for water quality. Kakiri S/C (3), Wakiso S/C (2), Masulita (3), Nsangi (2), Ssisa (2), Kasanje (2), Namayumba (3), Katabi (2), Wakiso T.C (2), Makindye (2), Kira TC (2), Nabweru (2), Nangabo (2), Gombe (2), Busukuma (2), Nansana (2), Kakiri TC (2).)	0 (Not done)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
No. of supervision visits during and after construction	9 (1 supervision report for 9 visits carried out (during and after construction). 1 visits in Namayumba, 1 in Kakiri S/C, 1 in Masulita, 1 in Wakiso, 1 in Ssisa, 1 in Nsangi, 1 in Katabi, 1 in Gombe, and 1 in Busukuma.)	0 (Not done)
Non Standard Outputs:	Regular data collection and analysis for the 13 existing water sources in 15 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	Not done
<i>Workshops and Seminars</i>		612
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,244	892
<i>Donor Dev't:</i>		
Total	6,244	892

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)	0 (Not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Not Planned)
No. of water user committees formed.	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)	0 (Not done)
No. of water and Sanitation promotional events undertaken	10 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 5 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 in Kakiri TC, 2 in Namayumba, and 2 in Kakiri S/C)	20 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 5 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 in Kakiri TC, 2 in Namayumba, and 2 in Kakiri S/C)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Not Planned)
Non Standard Outputs:	56 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in	Not done
<i>Workshops and Seminars</i>		7,100

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,518	7,900
<i>Donor Dev't:</i>		
Total	9,518	7,900

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline sanitation surveys conducted for Gombe Sub county before implementation of sanitation activities, Commuinty awareness and mobilization meetings in 5 LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the Dis	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,725	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,725	0

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water production and treatment**

Volume of water produced	0 (Not Planned)	0 (Not Planned)
No. Of water quality tests conducted	87 (In Central Region Districts of Uganda)	350 (In Central Region Districts of Uganda)
Non Standard Outputs:	Reduction in Losses (3 leak repairs and 1 Water storage facility repairs) Proper maintenace of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)	Reduction in Losses (1 leak repair for One town) Proper maintenace of pumps and systems (10 routine service of systems (Kabango, Bukomero, Buliisa, Kigoloby, Semuto, Kiboga, Buikwe, Mateete, Nkoni, and Twetwe) and 3 pumps and motors repairs(Mpungwe,
<i>Travel inland</i>		24,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		26,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	64,500	53,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,500	53,000

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

7b. Water**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:

Develop a database for Natural Resources department sectors.

Data base not done but discussed in several for a including planning for a computer.

Promote a culture of solid waste management at the District and CBOs using waste for briquettes.

CBOs guided in project panning for sustainable environment management (WAPYA, Buwasa, HOPE LVB, Eco Agric and Green Harvest Initiatives

Lobby for promotion of ecotourism circuit to the Mabamba Ramsar site.

staff salaries and allowance

Guide the developm

General Staff Salaries

47,555

Allowances

9,237

Welfare and Entertainment

1,000

Fuel, Lubricants and Oils

1,500

Wage Rec't:

70,666

47,555

Non Wage Rec't:

19,391

11,737

Domestic Dev't:

Donor Dev't:

Total**90,057****59,292****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

0 (Not Planned)

0 (Not Planned)

Area (Ha) of trees established (planted and surviving)

15 (District wide)

13 (District wide)

Non Standard Outputs:

Raising of 18,000 tree seedlings of different species

Raised 43 800 tree seedlings of different species

Supporting 12 schools and 17 farmers with tree planting stock

Supported 12 schools and 86 farmers with tree planting stock

8 tree nursery workers' wages paid

8 tree nursery workers' wages paid

Contract Staff Salaries (Incl. Casuals, Temporary)

2,920

Wage Rec't:

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	5,010	2,920
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
Total	11,010	2,920
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	2 (RET promoted training in forestry aspects as demanded)	0 (Not Done)
No. of Agro forestry Demonstrations	2 (Renewable energy technologies promoted)	0 (No work done)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		3,388
<i>Travel abroad</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,495	1,000
<i>Domestic Dev't:</i>	5,000	3,388
<i>Donor Dev't:</i>		
Total	7,495	4,388
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Kawali Wetland in Makindye)	0 (Not achieved this quarter)
Non Standard Outputs:	Not Planned	Not Planned
		10 inspections carried out district wide.
		1 report submitted to line ministry
		stationery and photocopies of different wetland materials done
<i>Special Meals and Drinks</i>		305
<i>Printing, Stationery, Photocopying and Binding</i>		69
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,998	1,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,998	1,014
Output: Infrastructure Planning		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

8. Natural Resources

Non Standard Outputs:

Prepare detailed plan for Matugga Town Board

Procurement requisitions made and submitted to PDU to solicit service providers to prepare detailed plan for Matugga Town Board

Hold 6 DPPC meetings and approval of buildings.

Held 3 DPPC meetings and approved 287 buildings plans.

Finalize the process of approving the development ordinance for the District.

Request made for field inspections and field patrols pending payment

Community and sub-county council sensitization on physical planning.

Pre

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,644

31,368

37,012

0

0

0**Additional information required by the sector on quarterly Performance**

10% plan fees performance is positive and we plan to use it for purchase of vehicle and structural planning in parcels for the district. The involvement of schools in tree planting is a positive trend in the climate change era. We can however do more in tr

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 33 staff paid

-Salaries for 33 staff paid

-1 departmental meeting involving all staff held

-1 departmental meeting involving all staff held, CDOs urged to guide youth livelihood beneficiary groups sign finance agreements and fill EFT supplier forms

-7 CDW from Wakiso, Wakiso TC, Mende, Kakiri, Kakiri TC, Masulita, Masulita TC mentored and supervised

-4 CDW from Wakiso

Printing, Stationery, Photocopying and Binding

275

General Staff Salaries

41,093

Allowances

4,579

Travel inland

6,730

Fuel, Lubricants and Oils

1,000

Wage Rec't:

58,149

41,093

Non Wage Rec't:

15,450

12,584

Domestic Dev't:

Donor Dev't:

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
<i>Total</i>	73,600	53,676
Output: Social Rehabilitation Services		
Non Standard Outputs:	-Network for PWD service providers set up in the District. -CBR volunteers facilitated with bicycle allowances	-Network meeting for 35 CSOs targeting PWDs/elderly held, draft constitution of the Network approved -CBR volunteers facilitated with bicycle allowances
<i>Advertising and Public Relations</i>		275
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Travel inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)
Non Standard Outputs:	- 27 CDWs facilitated to guide community participate in planning process. -1 CDD orientation meeting for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups hel	- 27 CDWs facilitated to guide community participate in planning process. -CBOs registered, supervised and guided
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		2,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	2,930
<i>Domestic Dev't:</i>	1,168	0
<i>Donor Dev't:</i>		
Total	4,098	2,930
Output: Adult Learning		
No. FAL Learners Trained	50 (District wide)	0 (N/A)

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

9. Community Based Services

Non Standard Outputs:	-50 FAL instructors from entire district trained.	-Data about FAL collected from 21 LLGs.
	-100 FAL instructors facilitated with bicycle allowance.	-Support supervision of the program done in Busukuma, Namayumba s/c, Masulita, Kakiri s/c, Mende, Nansana, Gombe, Kasenje
	-Data about FAL collected from 17 LLGs.	-FAL review meeting conducted at the district involving FAL instructors and CDWs.
	-Support supervision of the program done	
	-FAL review meeting conducted	-D

Workshops and Seminars 3,700

Travel inland 1,200

Fuel, Lubricants and Oils 860

Wage Rec't:

Non Wage Rec't: 11,512 5,760

Domestic Dev't:

Donor Dev't:

Total 11,512 5,760

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Remand home, Guardians)	1 (Raffiki)
Non Standard Outputs:	-6 youth supported to undergo vocational training and their start up kits procured under PCY	-100 youth groups accessed funding under the Youth Livelihood Program
	- -International youth day marked.	-A team of youth represented district at International youth day celebrations in Moroto district
	-Youth Mobilised and sentised of youth about on going development program	-Youth Mobilised and sentised of you

Donations 840,175

Wage Rec't:

Non Wage Rec't: 2,116

Domestic Dev't: 824,134 840,175

Donor Dev't:

Total 826,250 840,175

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	05 (Mende, Nsangi and Wakiso LLG)
---	---------	-----------------------------------

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
9. Community Based Services		
Non Standard Outputs:	-Meeting held to vet and select special grant beneficiaries. -Selected special grant beneficiaries verified. -1 workshop held to orient and induct executive members o	- Five wheel chairs donated to PWDs in Mende, Nsangi and Wakiso -Mobilisation of PWDs to apply for special grant done. -Meeting held to vet and select special grant beneficiaries. -Selected special grant beneficiaries verified.
Workshops and Seminars		875
Travel inland		2,705
Fuel, Lubricants and Oils		870
Donations		15,300
Wage Rec't:		
Non Wage Rec't:	24,737	19,750
Domestic Dev't:		
Donor Dev't:		
Total	24,737	19,750
Output: Reprerentation on Women's Councils		
No. of women councils supported	2 (District council, Kira,)	2 (District council, Kira)
Non Standard Outputs:	- 1 district wide general meeting for women leaders conducted. -1 women council executive meeting held. -Skills enhancement trainings for women conducted. -Women project	- 1 district wide general meeting for 45 women leaders conducted. -1 women council executive meeting held at the district headquarter. -Skills enhancement trainings for 37
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		250
Travel inland		2,000
Donations		750
Wage Rec't:		
Non Wage Rec't:	4,950	4,200
Domestic Dev't:		
Donor Dev't:		
Total	4,950	4,200
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
9. Community Based Services		
Non Standard Outputs:	-IGAs of at least 25 community initiatives supported in the entire district	Not done
<i>LG Conditional grants</i>		63,213
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	63,078	63,213
<i>Donor Dev't:</i>	0	0
Total	63,078	63,213

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:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters
	Staff allowances paid	Staff allowances paid
	Staff welfare provided	Staff welfare provided
	3 departmental meetings held	3 departmental meetings held
<i>General Staff Salaries</i>		15,578
<i>Allowances</i>		3,007
<i>Welfare and Entertainment</i>		600
<i>Wage Rec't:</i>	16,303	15,578
<i>Non Wage Rec't:</i>	9,976	3,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,279	19,185

Output: District Planning

No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	6 (6 qualified staff in the planning unit)
No of Minutes of TPC meetings	3 (3 Monthly TPC meetings held at District Headquarters)	3 (3 Monthly TPC meetings held at District Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings held at the District Headquarter)	1 (Council meetings held at the District Headquarter)
Non Standard Outputs:	OBT departmental quarterly performance reports and Final Performance Contract for FY 2014/5 prepared	OBT departmental Fourth quarter Performance Report and Final Performance Contract for FY 2014/5 prepared and submitted to MoFPED
	5 Participatory Planning workshops held in 21 LLGs	

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		4,250
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,639	5,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,639	5,950

Output: Statistical data collection

Non Standard Outputs:	Updated District Basic Data booklet in place.	No Updated District Basic Data booklet in place.
	Specific Sector data collection surveys coordinated	Statistics office participated in National Population and Housing Census 2014
	Information disseminated on key statistical indicators.	Information disseminated on key statistical indicators on request.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,992	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,992	0

Output: Demographic data collection

Non Standard Outputs:	A District Population Action Plan for FY 2014/15 developed	A District Population Action Plan for FY 2014/15 developed
	9 HoDs and 21 CDOs from all LLGs given a refresher training in integration of POPDEV variables	Census 2014 publicity campaigns conducted using print and digital media.
	1 Four Population coordination meetings held at District Headquarters	Six (6) District Census Committee meetings held.
	Quarterly Monitor	Over 3500 Census 2014 field staff recruited
		Training of Train
<i>Workshops and Seminars</i>		768,540
<i>Printing, Stationery, Photocopying and Binding</i>		6,450
<i>Information and communications technology (ICT)</i>		5,850
<i>Travel inland</i>		2,248,238
<i>Fuel, Lubricants and Oils</i>		61,930

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
---	---	--

10. Planning

Wage Rec't:

Non Wage Rec't: 2,745,562 3,091,009

Domestic Dev't:

Donor Dev't:

Total 2,745,562 3,091,009**Output: Project Formulation**

Non Standard Outputs:

1. Gender mainstreaming done for District and LLGs LDG projects for FY 2014/15

Not done

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

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

3. Quarterly accountabilities prepared and submitted to relevant offices e.

Fourth Quarter accountabilities prepared and submitted to relevant offices e.g. MoLG

Bid document preparation for all projects implement

Printing, Stationery, Photocopying and Binding

600

Travel inland

4,535

Fuel, Lubricants and Oils

3,747

Wage Rec't:

Non Wage Rec't: 9,524 8,882

Domestic Dev't: 2,751

Donor Dev't:

Total 12,275 8,882**Output: Development Planning**

Non Standard Outputs:

3 Programme coordination meetings held

One(1) Programme coordination meeting held

1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.

1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.

Community Groups supported under LRDP through Micro - Grants in participating LLGs.

Assessment of Community Groups supported to benefit from LRDP through Micro - Grants in partic

Travel inland

3,560

Fuel, Lubricants and Oils

2,600

Transfers to NGOs

53,100

Wage Rec't:

Non Wage Rec't: 2,407

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
10. Planning		
<i>Domestic Dev't:</i>	178,174	59,260
<i>Donor Dev't:</i>		
Total	180,580	59,260

Output: Management Information Systems

Non Standard Outputs:	Internet to all Department of the District Provided.	Internet to all Department of the District Provided.
	Webmail software provided and configuration and Updating of the district website and compilation of data for the district website worked on.	Updating of the district website and compilation of data for the district website worked ongoing.
	GIS data collected and service delivery standard points	Not done
		Support provided to all 11 district departments and LLGs to operationalize the Compu

Information and communications technology (ICT) 9,400

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>	5,834	9,400
<i>Donor Dev't:</i>		
Total	7,834	9,400

Output: Operational Planning

Non Standard Outputs:	Procurement of a Data Back - up for Planning Unit	Not done
	Procurement of a Projector for Planning Unit	Not Done
		3 Laptops were procured through emergency

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,280	0
<i>Domestic Dev't:</i>	8,847	
<i>Donor Dev't:</i>		
Total	12,127	0

Output: Monitoring and Evaluation of Sector plans

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
10. Planning		
Non Standard Outputs:	<p>A District Monitoring and Evaluation framework developed</p> <p>A District Annual Monitoring work plan prepared.</p> <p>Projects established appraised</p> <p>1 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs</p> <p>1 Quarter</p>	<p>A District Monitoring and Evaluation framework developed</p> <p>A District Annual Monitoring work plan prepared.</p> <p>Desk appraisal for established Projects done.</p> <p>First Quarter monitoring visit and supervision report produced for the District projects.</p>
Travel inland		1,780
Fuel, Lubricants and Oils		3,300
Wage Rec't:		
Non Wage Rec't:	9,011	0
Domestic Dev't:	8,847	5,080
Donor Dev't:		
Total	17,858	5,080

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	<p>Ensure that all the 7 Audit staff at the District level are paid monthly.</p> <p>Ensure Continuous professional development, training and mentoring of staff.</p> <p>Maintenance of office equipment and vehicle</p> <p>Payment of subscription IIA, ICPAU, LGIA</p>	<p>Ensure that all the 7 Audit staff at the District level is paid monthly.</p> <p>Ensure Continuous professional development, training for DIA, SIA, and IA.</p> <p>Maintenance of office equipment (Laptops)</p> <p>Payment of subscription ICPAU</p>
General Staff Salaries		18,126
Allowances		7,602
Workshops and Seminars		3,800
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		900
Subscriptions		400
Wage Rec't:	23,961	18,126
Non Wage Rec't:	17,916	13,002
Domestic Dev't:		

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
11. Internal Audit		
<i>Donor Dev't:</i>		
Total	41,878	31,128
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/09/2014 (Wakiso District Head offices)	2/08/2014 (Wakiso District Head offices)
No. of Internal Department Audits	69 (5 Secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, Kitala sss, 1 Health Sub District Namayumba HCV 7 other Health centers Kajjansi HC, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kitala 15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi District Head Quarter Department Technical service, Education, Finance, Council and statutory bodies, (Health, Community based service, Natural resources, planning, production (excluding naads), Administration, Natural Resources Audit of 25 UPE Schools 5 schools per sub county/town council 1 audit of NAADs (quarterly) 1 procurements (quarterly) 1 LDG & CDD audits)	89 (5 Secondary Schools of Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, and Kitala sss audited. 6 Health Sub District of Namayumba HCV, Ndejje HCIV, Wakiso HCIV, Kisubi Hospital, Entebbe Hospital and Kasangati HCIV. 5 other Health centers Kasanje HCIII, Nsaggu HCIII, Busawamanze HCIII, Banda HCII, Kawanda HCIII 13 Sub counties of Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Gombe, Mende, Namuyumba, Masuliita and Bussi. Audit of 60 UPE Schools No procurements (quarterly) done 1 LDG audits)
Non Standard Outputs:	1 Quarterly monitoring of projects 2 Special audits (investigations) anticipated and handovers Review of internal audit service (consultancy)	No Quarterly monitoring of projects done 24 handovers for NAADS staff including the district staff No Review of internal audit service (consultancy) contracted
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		2,448
Wage Rec't:		
Non Wage Rec't:	11,250	2,748
Domestic Dev't:		
Donor Dev't:		
Total	11,250	2,748

Vote: 555 Wakiso District**2014/15 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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)
---	---	--

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	9,237,156	7,394,930
<i>Non Wage Rec't:</i>	5,953,090	5,953,090
<i>Domestic Dev't:</i>	2,563,910	2,563,910
<i>Donor Dev't:</i>		
Total	16,006,953	16,006,953

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

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 staff paid		
	12 security meetings held at the district head quarters	1 security meeting held at the district head quarters		
	4 quarterly Town Board meetings held in Kyengera and Mattuga	Government Programmes like LGMSD, NAADS and others co-funded monthly.		
	Government programmes and projects coordinated (LGMSD, PMA, NAADS, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs	1		
	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, Sub county and Town Board activities coordinated			
	Departmental vehicles and equipment repaired and serviced on a monthly basis.			
	Effect payment of pension and gratuity			
	Fuel for District Generator and CAO's procured			
	Retention Works for LDG projects paid			
	All court cases coordinated and legal fees paid.			

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Support for burial expenses given.

Good Governance, Municipal bonds and Cultural sites committees facilitated.

Disasters planned for.

Expenditure

211101 General Staff Salaries	889,195	265,976	29.9%		
211103 Allowances	135,609	25,929	19.1%		
212105 Pension and Gratuity for Local Governments	279,791	27,864	10.0%		
221005 Hire of Venue (chairs, projector, etc)	10,000	5,000	50.0%		
221007 Books, Periodicals & Newspapers	2,400	600	25.0%		
221009 Welfare and Entertainment	39,000	10,806	27.7%		
221011 Printing, Stationery, Photocopying and Binding	9,596	7,776	81.0%		
221017 Subscriptions	5,000	1,250	25.0%		
225001 Consultancy Services- Short term	34,875	17,434	50.0%		
225002 Consultancy Services- Long-term	30,000	15,000	50.0%		
227001 Travel inland	35,000	3,718	10.6%		
227004 Fuel, Lubricants and Oils	66,526	13,825	20.8%		
228002 Maintenance - Vehicles	10,000	4,860	48.6%		
Wage Rec't:	889,195	Wage Rec't:	265,976	Wage Rec't:	29.9%
Non Wage Rec't:	696,923	Non Wage Rec't:	134,061	Non Wage Rec't:	19.2%
Domestic Dev't:	14,875	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,600,993	Total	400,037	Total	25.0%

Output: Human Resource Management

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	4890 staff payroll processed at district Headquarters.	4,502 staff payroll processed at district Headquarters.		
	50 booklets pay change reports purchased at the district headquarters	25 booklets pay change reports purchased at the district headquarters		
	MTN modem subscribed on a monthly basis	MTN modem subscribed to on a monthly basis		
	Staff allowances paid	Staff allowances paid		
	300 Staff sensitized on staff appraisal at district headquarters and the sub counties	300 Staff sensitized on staff appraisal at district		
	1 Field visits to verify staff against payroll conducted in selected LLGs			
	Validation and Printing of Payroll and Pay slips of all District Staff done.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	19,434	3,888	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,694	3,888	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,694	3,888	8.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)	0	Some of the achievements have been affected by understaffing, high staff turnover especially health workers and teachers. The new office bearers will also require training.
---	----	-----------	---	--

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. (and type) of capacity building sessions undertaken	715 (Seminars for staff in HLG and LLGs in areas of Environmental Management in local governments (196), Project monitoring and evaluation (60), Resource mobilization (110), Monitoring revenue collection (50), Induction of newly recruited staff (135), Performance improvement workshop (55), Mentoring of LLGs (17LLGs), Sensitization of stakeholders on Government programmes (100), Career Development (9))	350 (Seminars for staff in HLG and LLGs in areas of Monitoring revenue Collection (60), Legislation in local Government (40), Training on participatory planning(60), organizational Assessment & institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 85 of new Staff.)	48.95	
---	--	---	-------	--

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

Expenditure

221003 Staff Training	41,635	46,612	112.0%
225001 Consultancy Services- Short term	100,396	12,550	12.5%
225002 Consultancy Services- Long-term	29,165	18,925	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,196	78,088	45.6%
Donor Dev't:		0	0.0%
Total	171,196	78,088	45.6%

Output: Public Information Dissemination

		0	N/A
Non Standard Outputs:	Information gathered developed in to IEC messages for dissemination in the mass media.	18 News items were disseminated in the print and electronic media	
	49 radio programmes coordinated	Partial payment of the radio programme was effected	
	Two newspaper supplements published in the print media.	One congratulatory message for His Majesty the Kabaka of Buganda was placed in the Coronation magazine.	

Expenditure

221001 Advertising and Public	40,000	13,960	34.9%
-------------------------------	--------	--------	-------

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration*Relations*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	47,046	<i>Non Wage Rec't:</i>	13,960	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,546	Total	13,960	Total	28.8%

Output: Office Support services

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Water and electricity /utility bills paid for monthly for the district head quarters	0	Payments for utility bills to be cleared in Q2.
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	Staff welfare like office tea and imprest provided to headquarter staff on a daily basis.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,160	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,160	Total	0	Total	0.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	Cleaners allowances were paid up to July 2014.
No. of monitoring reports generated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Office compound slashed 12 times (monthly) at district head quarters	Office compound slashed 3 times (monthly) at district head quarters		
	offices mopped daily for 12 months district headquarters	offices mopped daily for 3 months district headquarters		
	sanitary items procured monthly for 12 months for the district headquarters	sanitary items procured monthly for 3 months for the district headquarters		
	Offices and toilets cleaned daily for 12 months	Offices and toilets cleaned daily for 3 mon		
	Rent for office premises rented by the District paid(District hqters)			
	Insurance services paid for			

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

211102 Contract Staff Salaries (Incl. Casuals, Temporary) **37,402** 6,164 16.5%

223003 Rent – (Produced Assets) to private entities **17,400** 6,700 38.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,682	Non Wage Rec't:	12,864	Non Wage Rec't:	21.2%
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	60,682	Total	12,864	Total	21.2%

Output: Records Management

Non Standard Outputs:	Conduct records retention by preserving/maintaining.	Deliver office mail effectively and efficiently on a quarterly basis done.	0	N/A
	Offer hands on records management training to 2 town councils and 15 sub counties.			
	Fumigate records management centers.			
	Deliver office mail effectively and efficiently on a quarterly basis.			
	Carry out photocopying services and scanning for all in and out-going correspondences.			
	500 file folders yellow & 500 file folders green purchased			
	10 counter books purchased for the records unit at district headquarters			

Expenditure

227001 Travel inland **3,205** 600 18.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	600	Non Wage Rec't:	8.6%
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	7,000	Total	600	Total	8.6%

Output: Information collection and management

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done	Payment of debt for printing District calenders, dairies for calendar year 2014 was 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 done.
	3 Press visits coordinated.	One(1) Press conference on census issues was held.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	18,582	20,000	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,682	20,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,682	20,000	75.0%

Output: Procurement Services

Non Standard Outputs:	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies.	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies made.	0	Most of the printing and photocopying out sourced, however initiation of some supplies is in progress.
	12 Pre-Bidding, Bidding, and Evaluation meetings conducted	One(1) Pre-Bidding, one(1) Bidding, and two(2) Evaluation meetings conducted		
	Assorted Stationary for Procurement works and Computer accessories procured	Assorted Stationary for Procurement works and Computer accessories pro		
	Assorted procurement documents and consolidated Procurement Plan photocopied			
	1 Multi-purpose Photocopier, Heavy duty binding machine, and a Scanner procured			
	1 Bid Box procured			
	Fuel for Monitoring of awarded projects facilitated			
	Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.			

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration*Expenditure*

221001 Advertising and Public Relations	20,499	2,100	10.2%
221008 Computer supplies and Information Technology (IT)	19,711	5,183	26.3%
221011 Printing, Stationery, Photocopying and Binding	28,723	4,248	14.8%
227001 Travel inland	7,800	1,290	16.5%
227004 Fuel, Lubricants and Oils	15,000	3,850	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,556	16,671	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,556	16,671	17.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/14 (Preparation and submission of the Annual performance report to Council, 12 Monthly financial reports to DEC and 4 Quarterly progress reports submitted to MoFPED.)	30/09/2014 (3Monthly financial reports prepared and submitted to DEC & quarter 1 progress report submitted to MOFPED)	#Error	N/A
---	--	---	--------	-----

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

Expenditure

211101 General Staff Salaries	330,000	66,179	20.1%
211103 Allowances	100,000	22,563	22.6%
221002 Workshops and Seminars	21,300	7,060	33.1%
221009 Welfare and Entertainment	8,000	4,000	50.0%
227004 Fuel, Lubricants and Oils	16,200	3,000	18.5%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	330,000	<i>Wage Rec't:</i>	66,179	<i>Wage Rec't:</i>	20.1%
<i>Non Wage Rec't:</i>	191,200	<i>Non Wage Rec't:</i>	36,623	<i>Non Wage Rec't:</i>	19.2%
<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	521,200	Total	102,802	Total	19.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	1272142000 (District and LLGs Local Service Tax collection from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	431677413 (Local Servant Tax collected from companies and Business employees residing in 15 Sub counties)	33.93	N/A
Value of Other Local Revenue Collections	7738583500 (District and LLGs Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	2145963663 (Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	27.73	
Value of Hotel Tax Collected	320428500 (District and LLGs Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	94291074 (Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	29.43	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	3 consolidated local revenue reports from the 15 Scs were prepared and submitted.
	6 Finance Committee meetings attended,	
	15 Lower council revenue collection, monitored	
	15 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.	
	15 LLGs revenue staff mentored and trained.	
	Cash flow statements prepared on quarterterly basis.	
	180 revenue distribution schedules from LLGs received.	
	Tax payers day organised.	
	Revenue data software Procured.	
	3 rating areas, makindye, Katabi and Ssisa revalued..	
	Gombe , Wakiso and Busukuma Sub counties valued	

Expenditure

221002 Workshops and Seminars	20,000	600	3.0%
221006 Commissions and related charges	224,000	29,067	13.0%
221008 Computer supplies and Information Technology (IT)	10,000	500	5.0%
221011 Printing, Stationery, Photocopying and Binding	80,000	8,800	11.0%
225002 Consultancy Services- Long-term	2,000	460	23.0%
227001 Travel inland	52,000	25,902	49.8%
227004 Fuel, Lubricants and Oils	86,399	17,613	20.4%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

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>	556,199	<i>Non Wage Rec't:</i>	82,942	<i>Non Wage Rec't:</i>	14.9%
<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	556,199	Total	82,942	Total	14.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(istrict Headquarters.	16/05/2014 (Not planned)	0	N/A
	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of March 2014.)			
Date of Approval of the Annual Workplan to the Council	30/03/2015 (District Headquarters 11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2015/2016. Annual budget for the F/Y 2015/2016 prepared and compiled. 15 LLGs supervised and mentored on new panning and budgeting guideline)	30/09/2014 (15 LLGs supervised and staff mentored on the Planning and Budgeting guidelines)	#Error	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	District Headquarters and 15 LLGs.	1 Budget monitoring report prepared by the Budget desk and reviewed Budget performance
	4 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	
	Issued Quarterly cash limits to sectors.	
	Prepared and signed Departmental expenditure warrants.	
	12 Budget Desk meetings held.	
	4 budget performance reports and workplans on quarterly basis produced	
	Form B quarterly progress reports prepared	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	16,790	450	2.7%
227001 Travel inland	12,620	5,473	43.4%
227004 Fuel, Lubricants and Oils	10,089	5,218	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,499	11,141	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,499	11,141	24.0%

Output: LG Expenditure mangement Services

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	District and LLGs	All payments were authorised by CAO
	Expenditure authority from CAO received for every payment,	Procurement requisitions were made.
	Procurement requisitions made, Payment vouchers processed, vote books posted, payment vouchers examined, payment cheques written and signed, books of accounts posted and reconciled,	
	384 Bank Reconciliation Statements reviewed,	
	12 Financial statements prepared and submitted to MoFPED,	
	4 District accountability reports prepared and submitted to relevant authorities,	
	15 LLGs supervised,	
	All accounts staffs of 15 LLGs trained.	
	Mentored 15 LLG Accounts staff.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	300	5.5%
221016 IFMS Recurrent costs	36,000	7,632	21.2%
227001 Travel inland	20,800	4,587	22.1%
227004 Fuel, Lubricants and Oils	23,700	6,361	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,000	18,880	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,000	18,880	22.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

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

0 Procurement of District Council's Bags was still at award of contract stage by close of Q1.

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	<p>2 computers and 2 vehicles for the council office maintained at the District H/qtrs</p> <p>Assorted stationery supplied to clerk to council's office on a quarterly basis</p> <p>1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerk to Council, Deputy Speaker and District Speaker)</p> <p>50 copies each of the Local Government Financial and Accounting Regulations, 2007 procured for the District Councilors and council staff</p> <p>1 function/ event at the district headquarters facilitated on a quarterly basis</p> <p>3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA</p> <p>12 key council resolutions and policies made followed up (H/qtrs) through out the FY</p> <p>2 trips to source and acquire knowledge and skills from areas outside the country made.</p> <p>Monthly allowances for 9 council & statutory bodies' staff paid</p> <p>Death and bereavement for 9 council & statutory bodies' staff and next of kin facilitated</p> <p>Contribution towards staff medical treatment done</p> <p>Integrate HIV/AIDS related issues especially through sensitization of councilors.</p> <p>Pay monthly salary for 9 staff</p> <p>Procure bags for Councilors</p> <p>Produce 2015 District Diaries for councilors and staff</p> <p>Produce the Calenders for the</p>	<p>2 computers and 2 vehicles for the council office maintained at the District H/qtrs</p> <p>Assorted stationery supplied to clerk to council's office during the quarter</p> <p>Monthly allowances for 9 council & statutory bodies staff paid</p> <p>Pay monthly salary for</p>		
-----------------------	--	--	--	--

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

2015.

Procure 3 coat hangers, 3 filing cabinets, 2 executive chairs and tables.

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

Expenditure

211101 General Staff Salaries	108,044		15,397		14.3%
211103 Allowances	38,081		5,727		15.0%
Wage Rec't:	108,044	Wage Rec't:	15,397	Wage Rec't:	14.3%
Non Wage Rec't:	61,926	Non Wage Rec't:	5,727	Non Wage Rec't:	9.2%
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	169,970	Total	21,124	Total	12.4%

Output: LG procurement management services

0

N/A

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	Conducted 5 meetings to approve and award contracts
	Conduct 12 meetings to evaluate contracts	Conducted 3 meetings to evaluate contracts
	Recommend contractors	Recommend contractors
	Register service providers and list best bidders	Register service providers and list best bidders done.
	Conduct 12 meetings to clarify on contracts	Conduct 3 meetings to clarify on contracts
	5 adverts for bids of contracts	2 adverts for bids of con
	Monitor government and district awarded projects	
	Procurement of office equipments	

Expenditure

211103 Allowances	9,256		3,595		38.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,883	Non Wage Rec't:	3,595	Non Wage Rec't:	33.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,883	Total	3,595	Total	33.0%

Output: LG staff recruitment services

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2014-June 2015	Payment of Chairman's salary for 3 months from July 2014-Sept 2014 made.	0	N/A
	Conformation of 500 staff appointments at the District Headquarters	Conformation of 67 staff appointments at the District Headquarters done.		
	Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters	Recruitment of staff to fill 4 vacant posts in both Urban and District Local Government Headquarters do		
	Conclude 70 disciplinary cases			
	Conduct background check for 40 senior officers at their respective duty stations			
	Advertisements of vacancies (internally and print media)			
	Procurement of assorted office stationery			
	Provision of breakfast to secretariat staff and lunch to Chairperson DSC			
	Annual subscription to Association of DSC			

Expenditure

211103 Allowances	42,660	6,281	14.7%
221007 Books, Periodicals & Newspapers	1,250	231	18.5%
221009 Welfare and Entertainment	3,650	1,580	43.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,313	29.2%
227004 Fuel, Lubricants and Oils	20,720	8,080	39.0%
Wage Rec't:	24,523	0	0.0%
Non Wage Rec't:	90,857	17,485	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	115,380	17,485	15.2%

Output: LG Land management services

No. of Land board meetings	12 (District Headquarters)	3 (District Headquarters)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	125 (District wide)	31.25	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Procurement of office equipment	Conducted 1 field acquaintance visit
	Conduct 2 field acquaintance visits	Dissemination of land board activities on a quarterly basis done.
	Dissemination of land board activities on a quarterly basis	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,356	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,356	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	0 (No done)	.00	The payments were for the sittings of four
No. of Auditor Generals queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	0 (Not done)	.00	(4) Town Councils (Nansana TC, Kakiri TC, Wakiso TC, and Kira TC) to examine
Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined during the FY	No meetings held.		Q1, Q2, and Q3
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	No PAC quarterly reports written.		Internal Audit reports for the FY 2013/14.
	22 copies of Auditor General's reports for the respective administrative units district wide examined	No quarterly contract award reports examined during the Q1.		
	4 quarterly contract award reports examined during the FY	No quarterly follow ups and physical checks on projects implemented district wide conducted during Q1.		
	4 quarterly follow ups and physical checks on projects implemented district wide conducted	5 PAC members and the secretary renumarated for the activities undertaken during the financial year.		

Expenditure

211103 Allowances	9,720	2,010	20.7%
-------------------	--------------	-------	-------

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding 1,760 293 16.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,480	<i>Non Wage Rec't:</i>	2,303	<i>Non Wage Rec't:</i>	20.1%
<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	11,480	Total	2,303	Total	20.1%

Output: LG Political and executive oversight

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	12 Executive Committee meetings Conducted (H/qtrs)	3 Executive Committee meetings Conducted (H/qtrs)		
	7 Council meetings conducted (H/qtrs)	1 Council meetings and 1 Business Committee conducted (H/qtrs)		
	Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)	Oversee/facilitate Executive monitoring of at least 10 government and district projects (District wide)		
	To oversee the 40 Councilors' monitoring of projects (District wide)	To oversee the 34 Councilor		
	4 people facilitate for abroad travel for knowledge acquisition purposes (1 technical, 1 councilor & District Chairperson)			
	Oversee Speakers of the 20 Lower Local Governments in adherence to the provisions of the Local Government Act.			
	5 executive members and the District Speaker facilitated to carry out their day today functions at the District H/qtrs			
	12 Death and bereavement cases for 40 councilors and their next of kin catered for.			
	4 district advertisement for public relations Contribute to done			
	34 honorable councilors remunerated for the 7 council sittings held at the District			
	34 honorable councilors monthly allowance paid on a monthly basis			
	Monthly salaries for 5 executive members and District Speaker paid during the financial year.			
	5 executive members, the district speaker and the LC III chairperson's gratuity paid during the fourth quarter.			
	The Deputy Speakers monthly allowance paid.			

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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

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

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

Offset 20 of the District Chairperson's community obligations

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

Councilors' from hard to reach areas like Bussi facilitated.

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

Repairs and maintenance affected on the 2 council vehicles.

Procure the District Council van

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

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

Expenditure

211101 General Staff Salaries	184,954	15,912	8.6%
211103 Allowances	293,700	40,743	13.9%
221001 Advertising and Public Relations	3,000	250	8.3%
221007 Books, Periodicals & Newspapers	3,615	414	11.5%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221009 Welfare and Entertainment	19,200	4,800	25.0%
221010 Special Meals and Drinks	17,000	4,904	28.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	950	11.9%
222001 Telecommunications	6,000	500	8.3%
227001 Travel inland	58,679	18,509	31.5%
227004 Fuel, Lubricants and Oils	171,022	34,628	20.2%
282101 Donations	10,000	200	2.0%
Wage Rec't:	184,954	Wage Rec't: 15,912	Wage Rec't: 8.6%
Non Wage Rec't:	648,669	Non Wage Rec't: 105,898	Non Wage Rec't: 16.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	833,622	Total 121,810	Total 14.6%

Output: Standing Committees Services

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conduct 2 sectoral committee meetings (District headquarters)	0	N/A
	30 sets of minutes for the Sectoral Committee meetings taken and produced	2 sets of minutes for the Sectoral Committee meetings taken and produced		
	Remunerate 34 honorable committee members for the 30 committee meetings held (District headquarters)	Remunerate 34 honorable committee members for the 2 committee meetings held (District)		
	Five Committee Chairpersons facilitated to execute committee work.			
	To hold a committee meeting to integrate the budget estimates for FY 2015/2016			
	Hold Business committee meetings to draw the agenda for the subsequent council meeting.			

Expenditure

211103 Allowances	149,980	31,507	21.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	80	2.7%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	161,763	Non Wage Rec't:	31,587	Non Wage Rec't:	19.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161,763	Total	31,587	Total	19.5%

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

			0	N/A
Non Standard Outputs:	Procure a District Chairman's Vehicle	Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office was done.		
	Procure district Council Van			

Expenditure

231004 Transport equipment	180,000	51,732	28.7%
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:	180,000	Domestic Dev't: 51,732	Domestic Dev't: 28.7%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	180,000	Total 51.732	Total 28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 ()	0 (technologies need being assessed)	0	Processing terminal benefits delayed by ned to collect information on home district of AASPs
Non Standard Outputs:	Pay terminal benefits to terminated NAADS staff.	Funds for Terminal benefits received and processing and verifacation been initiated.		
	Hold coordination meeting.	Held one introductory and consultative meeting with designated UPDF officers		

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	491,403	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	491,403	Total	0	Total	0.0%

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

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Annual production sector Review meeting held	0	lack of financial resources for production activities at LLGs , Serious staffing gaps in all LLGs, (9 LLGs have no production staff at all , 6 have vet one staff only, 5 have only crops staff)
	staff meetings held at district headquarters	One staff meetings held at district headquarters		
	Staff supervised and performance appraised (all LLGS)	Staff supervised and performance appraised (all LLGS)		
	Supervision reports submitted	Facilitated monitoring by the production Committee, collection of Agricultural statistics and anal		
	Monitoring report submitted			
	Agricultural statistics collected and analysed			
	Diseases outbreaks investigated			
	Disease out breaks controlled			
	Stationery procured			
	Agricultural exhibition held and world food day marked (16th oct)			
	Agricultural competitions held.			
	Farmers exchange visit and tour held.			

Expenditure

211101 General Staff Salaries	432,606	219,396	50.7%
211103 Allowances	32,104	7,995	24.9%
221002 Workshops and Seminars	18,250	4,344	23.8%
221003 Staff Training	8,000	1,674	20.9%
221008 Computer supplies and Information Technology (IT)	2,000	492	24.6%
221009 Welfare and Entertainment	4,200	650	15.5%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25.0%	
224001 Medical and Agricultural supplies	68,383	17,424	25.5%	
224006 Agricultural Supplies	19,690	4,548	23.1%	
225001 Consultancy Services- Short term	10,000	2,500	25.0%	
227001 Travel inland	31,552	7,879	25.0%	
227004 Fuel, Lubricants and Oils	26,482	6,458	24.4%	
228002 Maintenance - Vehicles	8,586	1,830	21.3%	
228003 Maintenance – Machinery, Equipment & Furniture	3,377	800	23.7%	
Wage Rec't:	432,606	Wage Rec't: 219,396	Wage Rec't:	50.7%
Non Wage Rec't:	93,530	Non Wage Rec't: 22,520	Non Wage Rec't:	24.1%
Domestic Dev't:	163,188	Domestic Dev't: 36,074	Domestic Dev't:	22.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	689,324	Total 277,990	Total	40.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate staffing in LLGs
Non Standard Outputs:	Supervision reports submitted	Two plants clinics operated, (Nangabo and Kakiri)		Lack of resources at LLGs level for production activities
	Monitoring reports submitted.	12 Banana demonstrations established for BBW control,		
	Farmers trainings held	Technical backstopping provided to BBW Tasks forces.		
	Farmers demonstration held			
	Farmers accessing technical support and backstopping (Busihiro and Kyadondo)	Collaborated with partners Humid tropics and SHEP to promote vegetable production (Men)		
	Crop diseases control Task forces formed trained and supervised			
	Crop diseases Byelaws and ordinances formulated to support control.			
	Staff equipped with skills in targeting HIV/AIDS affected families			
	Farmers mobilized to participate in agricultural competition.			
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.			

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

211101 General Staff Salaries	151,728	28,754	19.0%	
211103 Allowances	6,534	1,600	24.5%	
221002 Workshops and Seminars	5,327	828	15.5%	
227004 Fuel, Lubricants and Oils	4,000	672	16.8%	
Wage Rec't:	151,728	Wage Rec't: 28,754	Wage Rec't: 19.0%	
Non Wage Rec't:	17,807	Non Wage Rec't: 3,100	Non Wage Rec't: 17.4%	
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	169,535	Total 31,853	Total 18.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	3882 (3882 HC (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri) 2,670 Pigs 1,536 shoats 8,000 poultry)	32.35	lack of staff in some LLGs lack of operational budget at LLGs Shortage of vaccines
No of livestock by types using dips constructed	0 (N/A)	0 (NIL)	0	
No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	183 (FMD 183 H/Cs Namayumba 245 dogs Rabies 10,000 birds NCD)	.92	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Supervision reports submitted (4)	vet staff meeting held livestock diagnostic lab operational		
	Monitoring reports submitted(4)	carried out monitoring of 62		
	Livestock disease surveillance, and monitoring reports submitted	livestock slaughter places (kira, nangabo, Wakiso and kakiri)		
	Public education on livestock disease control conducted	234 stray dog destruction carried at wakiso district hqtrs and surroundings		
	Vaccines procured (FMD 20,000 rabies 5,000).			
	3,000 Pets vaccinated against rabies.			
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.			
	Butcheries & Slaughter facilities inspected.			
	Laboratory samples submitted for diagnosis.			
	Livestock farmers mobilized & prepared for Agric competitions			
	Farmers mobilized and prepared for agricultural exhibition			
	Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented			
	livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported			
	Procure and distribute birds, feeds , drug kits ,gilts and friesian heifers.			

Expenditure

211101 General Staff Salaries

129,255

13,044

10.1%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221002 Workshops and Seminars	2,400	240	10.0%	
227001 Travel inland	5,126	997	19.5%	
227004 Fuel, Lubricants and Oils	4,505	1,123	24.9%	
Wage Rec't:	129,255	Wage Rec't: 13,044	Wage Rec't:	10.1%
Non Wage Rec't:	20,130	Non Wage Rec't: 2,360	Non Wage Rec't:	11.7%
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	149,385	Total 15,404	Total	10.3%

Output: Fisheries regulation

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	0 (late niloticus, tilapia and others fish caught in 28 BMUs)	.00	shoratage of staff, lack of operational fundingf for LLGs staff
No. of fish ponds stocked	3 (Kyengera & Nabbingo)	0 (Nil)	.00	
No. of fish ponds construsted and maintained	3 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcounty)	0 (NIL)	.00	
Non Standard Outputs:	Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)	4 meetings held with BMUs in Katabi and SSisa S/Cs.		
	BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)	Fisheries enforcement activities done in Makindye, ssisa . Fish farmers in Nsangi and Wakiso		
	Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).	Provided with technical support.		
	BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).	Daily fish inspection conducted at 5 sites.		
	Catch assesement reports compiled and submitted.	78 fishers licen		
	Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)			

Expenditure

221101 General Staff Salaries	75,007	11,473	15.3%
221103 Allowances	11,069	2,684	24.2%
221002 Workshops and Seminars	6,040	1,020	16.9%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	1,000	240	24.0%	
221012 Small Office Equipment	1,000	168	16.8%	
224001 Medical and Agricultural supplies	2,864	702	24.5%	
227001 Travel inland	5,117	1,240	24.2%	
227004 Fuel, Lubricants and Oils	5,270	800	15.2%	
228002 Maintenance - Vehicles	4,000	594	14.9%	
Wage Rec't:	75,007	11,473	15.3%	
Non Wage Rec't:	36,460	7,448	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	111,467	18,921	17.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	0 (nil)	.00	No District Entomologist officer
Non Standard Outputs:	o of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	nil		
	No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).			
	No of trap deployed ,			
	No of live baits. animals treated and deployed .			
	No of fixed tsetse monitoring sites monitored throughout the district.(39)			

Expenditure

211101 General Staff Salaries	10,920	1,996	18.3%	
Wage Rec't:	10,920	1,996	18.3%	
Non Wage Rec't:	7,002	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,922	1,996	11.1%	

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

No of businesses issued with trade licenses	60000 (District headquarters)	9850 (District wide)	16.42	lack of staff and limited funding to sector
---	-------------------------------	----------------------	-------	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of businesses inspected for compliance to the law	300 (District Wide)	120 (Cooperatives , SMEs and sole traders)	40.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter,Entebbe MC A & B , Kira TC, Nansana TC, Wakiso TC, KakiriTC, Masuliita TC, Nanmayumba TC)	4 (Katabi, Enetbbe A, Busukuma and District headquarters)	40.00	
No of awareness radio shows participated in	4 (CBS FM Radio)	0 (nil)	.00	
Non Standard Outputs:		Nil		

Expenditure

211101 General Staff Salaries	11,451	458	4.0%	
211103 Allowances	5,503	1,304	23.7%	
Wage Rec't:	11,451	Wage Rec't: 458	Wage Rec't: 4.0%	
Non Wage Rec't:	5,678	Non Wage Rec't: 1,304	Non Wage Rec't: 23.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,129	Total 1,762	Total 10.3%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (District wide)	9 (Coop societies)	75.00	N/A
No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	0 (Nil)	.00	
No of awareness radio shows participated in	4 (Radio CBS FM)	0 (Nil)	.00	
Non Standard Outputs:	Support 4 HLFO	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,472	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,472	Total 0	Total 0.0%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly market information bulletin)	2 (quarterly market information bulletin)	50.00	N/A
--	---	---	-------	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	0 (Nil)	.00	
---	-------------------	---------	-----	--

Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIIP	N/A
-----------------------	--	-----

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,416	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,416	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	9 (District wide)	30.00	lack of staff and limited funds for operations
No. of cooperative groups mobilised for registration	30 (district wide)	9 (District wide)	30.00	
No of cooperative groups supervised	160 (District wide)	39 (District wide)	24.38	
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members 30 AGMs supervised	7 coops societies Audited 3 coop societies trained members 5 AGMs supervised		

Expenditure

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

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Nil)	Yes (Draft Plan in place)	#Error	N/A
No. of value addition facilities in the district	12 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	6 (Namayumba Gombe, Kasanje, Busukuma,Masuliita,Mmende)	50.00	
No. of producer groups identified for collective value addition support	4 (district wide)	2 (katabi)	50.00	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of opportunities identified for industrial development	2 (kyengera Kabaka foundations)	1 (kyengera Kabaka foundations)	50.00	
Non Standard Outputs:	4 industrial clustering in SME district wid	Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	586	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	586	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No funding for some planned activities.

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Salaries paid to 844 health staff	Salaries paid to 844 health staff		
	8 District health staff supported in medical/ surgical intervention	No District health staff supported in medical/ surgical intervention		
	4 burial expenses	0 burial expenses incurred		
	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	6 capacity building sessions for 145 health workers on management of HIV/AIDS and TB conducted		
	66 health unit in charges enhanced in technical skills (Basic Accounting, management skills, and interpersonal communication skills)	Zero (0) health un		
	48 sets of DHT minutes prepared			
	12 sets of DHMT minutes prepared			
	1 Mid-term review assessment of set targets for FY 2014/15			
	1 Annual review assessment of set targets for FY 2013/14			
	12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health			
	95 Vaccine fridges maintained			
	4 Quarterly Political monitoring visits for Health Units			
	52 On-spot visits to Health Units by DHT			
	Commemoration of World AIDS day, Candle light dinner, World Malaria day and Philly Lutaaya day			
	Well Maintained Departmental Vehicles, Boat and Motorcycles			
	Implementation of Family Health Days on Quarterly Basis			
	HIV Comprehensive Care under HSSIP			
	Scale up access to EMTCT			

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Services

Mass drug administration to control bilharzia and worms in Busiro south and Entebbe Municipality conducted

4 Quarterly integrated support supervision reports

4 Quarterly PNFP facilities support supervision reports

4 Quarterly PFP facilities support supervision reports

Health Unit Management Committee orientation reports prepared

4 Quarterly PHC funds Transfers to Lower Level Health Units effected

4 District AIDS Committee (DAC) meetings conducted

2 AIDS services partners meetings conducted

4 Quarterly support supervision visits by District AIDS Committee to HIV/AIDS implementing partners' sites.

12 monthly meetings for District Health Inspectorate staff conducted

Expenditure

221011 Printing, Stationery, Photocopying and Binding	47,492	10,206	21.5%
221012 Small Office Equipment	11,541	734	6.4%
222001 Telecommunications	10,000	1,918	19.2%
227001 Travel inland	422,981	105,314	24.9%
227004 Fuel, Lubricants and Oils	112,786	15,835	14.0%
211101 General Staff Salaries	6,075,410	1,062,868	17.5%
211103 Allowances	28,000	3,856	13.8%
221002 Workshops and Seminars	56,232	2,960	5.3%
221007 Books, Periodicals & Newspapers	3,340	397	11.9%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>	6,075,410	<i>Wage Rec't:</i>	1,062,868	<i>Wage Rec't:</i>	17.5%
<i>Non Wage Rec't:</i>	254,146	<i>Non Wage Rec't:</i>	46,195	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	597,877	<i>Donor Dev't:</i>	95,024	<i>Donor Dev't:</i>	15.9%
Total	6,927,433	Total	1,204,087	Total	17.4%

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

%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	90 (Entebbe Hospital)	100.00	Accessibilty is a challenge due to ongoing renovations for the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	67676 (Entebbe Hospital)	7412 (Entebbe Hospital)	10.95	
No. and proportion of deliveries in the District/General hospitals	4683 (Entebbe Hospital)	1389 (Entebbe Hospital)	29.66	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9963 (Entebbe Hospital)	2183 (Entebbe Hospital)	21.91	
Non Standard Outputs:	400 caesers conducted	291 caesers conducted		
	0 maternal deaths	0 maternal deaths		
	4020 children immunised with DPTHePib3	691 children immunised with DPTHePib3		

Expenditure

263317 Conditional transfers for District Hospitals	208,945	52,236	25.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	208,945	Non Wage Rec't:	52,236	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	208,945	Total	52,236	Total	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2320 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs hospitals and Wagagai HC)	532 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	22.93	Due to regulary supply of of medicines in public health facilities, the populace is being attracted from the NGO public hospiatls were there is cost sharing to Public
Number of inpatients that visited the NGO hospital facility	8225 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs hospitals and Wagagai HC)	1206 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	14.66	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the NGO hospital facility	75694 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs hospitals and Wagagai HC)	12976 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	17.14	H/Cs were the healthcare is free of charge.
Non Standard Outputs:	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	204 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals		
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	1 Maternal deaths registered at Saidinah Abubakar Hospitals		
	Immunise 4800 children with DPTHePib3	Immunise 1017 children with DPTHePib3		

Expenditure

263318 Conditional transfers for NGO Hospitals	179,988	44,928	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	179,988	44,928	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	179,988	44,928	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	15184 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care	2065 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care	13.60	N/A
---	--	---	-------	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Kitende CBHC) 21517 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	Kitende CBHC) 3609 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	16.77	
--	---	--	-------	--

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

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

5244 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	989 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)
--	---

18.86

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the NGO	203350 (Nabbingo Parish Dispensary)	55499 (Nabbingo Parish Dispensary)	27.29	
Basic health facilities	Bbira Dispensary	Bbira Dispensary		
	Wagagai Health Centre	Wagagai Health Centre		
	S.O.S children Village H/Centre	S.O.S children Village H/Centre		
	Kiziba St. Ulika Health Centre	Kiziba St. Ulika Health Centre		
	Buyege Health Centre	Buyege Health Centre		
	Kireka SDA Health Centre	Kireka SDA Health Centre		
	Bweyogerere SDA Health centre	Bweyogerere SDA Health centre		
	Lweza St. Magdalene H/C	Lweza St. Magdalene H/C		
	Bweyogerere (Hassan Turabi)	Bweyogerere (Hassan Turabi)		
	Muvubuka Agunjuse H/Centre	Muvubuka Agunjuse H/Centre		
	Well spring Health Centre	Well spring Health Centre		
	Jjanda Medical Health Centre	Jjanda Medical Health Centre		
	Mirembe Health Centre	Mirembe Health Centre		
	Taqwa Health Centre	Taqwa Health Centre		
	St. Apollo Health Centre	St. Apollo Health Centre		
	Zia – Angelina Health Centre	Zia – Angelina Health Centre		
	Muzinda Katereke H/C	Muzinda Katereke H/C		
	Nampunge Health centre	Nampunge Health centre		
	Lufuka valley Health centre	Lufuka valley Health centre		
	Kabubbu Health Centre	Kabubbu Health Centre		
	Naddangira Health Centre	Naddangira Health Centre		
	Crane Health centre	Crane Health centre		
	Jinja Kalori Health Centre	Jinja Kalori Health Centre		
	St. Luke Health Centre Nkumba	St. Luke Health Centre Nkumba		
	Atom Medical Care)	Atom Medical Care)		

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	169,566	42,391	25.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	169,566	Non Wage Rec't: 42,391	Non Wage Rec't: 25.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	169,566	Total 42,391	Total 25.0%

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

%age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba,	65 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba,	76.47	N/A
---	---	---	-------	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

	Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)		
Number of trained health workers in health centers	320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	90 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	28.13	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

No. of trained health related training sessions held.	24 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	6 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	25.00	
Number of outpatients that visited the Govt. health facilities.	658377 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	167454 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	25.43	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

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

11691 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

3886 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

33.24

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

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

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

110.00

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

No. of children immunized with Pentavalent vaccine	40365 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	11977 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	29.67	
Number of inpatients that visited the Govt. health facilities.	15866 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	4979 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	31.38	

Non Standard Outputs:

N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health*Expenditure*

263101 LG Conditional grants	283,339	75,716	26.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	283,339	Non Wage Rec't: 75,716	Non Wage Rec't: 26.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	283,339	Total 75,716	Total 26.7%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	15 (15 Open Defecation Free (ODF) villages established)	4 (Open Defecation Free (ODF) villages established)	26.67	Procurement process (level for awarding contract for projects still ongoing.
No. of new standard pit latrines constructed in a village	2 (1 VIP Pit latrine at Migadde Health Centre II, Gombe Subcounty 1 VIP Pit latrine at Gombe Health Centre , Gombe Sub county)	2 (Projects still at procurement stage (level for awarding contract). Unpaid completion works for 1 VIP Pit latrine at Kasangati Health Centre IV, Nangabo Sub county and 1 VIP Pit latrine at Namayumba Health Centre IV, Namayumba Town Council)	100.00	Completed works for 2 VIP latrines at 2 HCIVs for FY 2013/14 paid during Q1 FY 2014/15.
Non Standard Outputs:	N/A	N/A		

Expenditure

321431 Conditional transfers to PHC - development	20,762	22,930	110.4%	
Wage Rec't:	0	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:	20,762	Domestic Dev't: 22,930	Domestic Dev't: 110.4%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,762	Total 22,930	Total 110.4%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III. Acquisition of land titles for selected Health Facilities	Procurement process (level for awarding contract) for Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III on going. No Acquisition of land titles for selected Health Facilities done. Busawamanze Health Centre electricity h	0	Still at procurement process (level for awarding contract). Completed works for Busawamanze Health Centre electricity connections for FY 2013/14 paid during Q1 FY 2014/15.
-----------------------	--	---	---	---

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

231001 Non Residential buildings (Depreciation) **37,000** 37,582 101.6%

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:	37,000	Domestic Dev't:	37,582	Domestic Dev't:	101.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	37,582	Total	101.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2653 (Primary school teachers in 256 UPE schools to be paid their salaries.)	97.50	Under payment of teachers' salaries.,
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2653 (All the 2653 teachers were qualified)	97.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	18,010,930	3,462,803	19.2%
Wage Rec't:	18,010,930	Wage Rec't: 3,462,803	Wage Rec't: 19.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,010,930	Total 3,462,803	Total 19.2%

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

No. of pupils sitting PLE	32300 (32300 P7 candidates expected to register for PLE.)	38750 (38750 P7 candidates were registered for PLE examinations.)	119.97	Lack of funding for twinning to take place
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	0 (N/A)	.00	
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school going age children are expected to stay in schools.)	0	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide)	101900 (101900 pupils were registered in the 256 UPE schools district wide)	100.00	
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	Activity was not carried out		

Expenditure

263311 Conditional transfers for Primary Education	1,051,163	237,607	22.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,051,163	237,607	Non Wage Rec't:	22.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,051,163	237,607	Total	22.6%

*3. Capital Purchases***Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delated procurement procurement.
No. of teacher houses constructed	5 (Bussi Gombe P/S, Bussi Bulenge P/S, Bussi Modern P/S, Bussi Memmere P/S, and Kojja Chance P/S.)	0 (Construction had not yet started)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	272,000	68,031	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	272,000	68,031	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	272,000	68,031	Total	25.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	11000 (11000 candidates to be registered in O- level.)	110082 (110077 were registered in O level)	1000.75	Information concerning secondary school not decentralised
No. of students passing O level	5000 (5000 candidates from 57 USE schools to pass O- level.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	890 (890 secondary school teachers to be paid.)	869 (869 Secondary school teachers were paid their salaries.)	97.64	
Non Standard Outputs:		N/A		

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education*Expenditure*

211101 General Staff Salaries	8,945,874	1,904,244	21.3%	
Wage Rec't:	8,945,874	Wage Rec't: 1,904,244	Wage Rec't: 21.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,945,874	Total 1,904,244	Total 21.3%	

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

No. of students enrolled in USE	28000 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	28056 (Capitaion grant were transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	100.20	Delayed feedback from secondary schools on receipt of the capitation.
Non Standard Outputs:	N/A	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	4,333,303	1,084,014	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,333,303	Non Wage Rec't: 1,084,014	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,333,303	Total 1,084,014	Total 25.0%	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	A memorial dormistry at St Mary's College Kisubi constructed	Funds not yet released.	0	Delayed procurement process and funding.
-----------------------	--	-------------------------	---	--

Expenditure

231002 Residential buildings (Depreciation)	110,219	27,555	25.0%	
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:	110,219	Domestic Dev't: 27,555	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	110,219	Total 27,555	Total 25.0%	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Information on construction not fully decentralised.
--	----	---------	---	--

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms constructed in USE	10 (Last payment for Completion works on Clsaaroom block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2) at Kira Secondary School	6 (Last payment made for completion works)	60.00	
--------------------------------------	--	--	-------	--

Construction of 4 classroom block in Buwambo Seed Secondary School)

Non Standard Outputs:	Not Planned	N/A
-----------------------	-------------	-----

Expenditure

231001 Non Residential buildings (Depreciation)	417,368	104,342	25.0%
---	---------	---------	-------

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:	417,368	Domestic Dev't:	104,342	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	417,368	Total	104,342	Total	25.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the in.stitutions)	1376 (1376 students in the 4 tertiary institutions was done.)	101.93	Delayed submission of information concerning registration of students.
---------------------------------------	--	---	--------	--

No. Of tertiary education Instructors paid salaries	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)	104 (Salaries for 104 staff were paid.)	94.55	
---	---	---	-------	--

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

Expenditure

211101 General Staff Salaries	565,143	154,718	27.4%
291001 Transfers to Government Institutions	765,925	294,435	38.4%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:	565,143	Wage Rec't:	154,718	Wage Rec't:	27.4%
Non Wage Rec't:	1,138,618	Non Wage Rec't:	294,435	Non Wage Rec't:	25.9%
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	1,703,762	Total	449,153	Total	26.4%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Final Contribution towards completion of Phase I for University Library in Bugema and Nkumba Universities	Funds no yet released.	0	Delayed release of funds.
-----------------------	---	------------------------	---	---------------------------

Expenditure

231001 Non Residential buildings (Depreciation)	1,000,000	250,000	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,000,000	Domestic Dev't: 250,000	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,000,000	Total 250,000	Total 25.0%

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

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	11 staff at the department were paid their salaries.	0	Funding for maintenance of vehicles, printers and computers was released but not in time.
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers	Maintenance of 2 vehicles ,3 computers,2 printers was done.		
	Establishment of a department registry	Establishment of a department registry was not done.		
	Conduct 2014 Mock Exams for all Primary schools	Conduct of 2014 mock exams for all primary schools was done.		

Expenditure

211101 General Staff Salaries	156,453	24,793	15.8%
211103 Allowances	96,124	6,096	6.3%
221011 Printing, Stationery, Photocopying and Binding	750,819	11,280	1.5%
227004 Fuel, Lubricants and Oils	12,000	2,029	16.9%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	156,453	<i>Wage Rec't:</i>	24,793	<i>Wage Rec't:</i>	15.8%
<i>Non Wage Rec't:</i>	879,047	<i>Non Wage Rec't:</i>	19,405	<i>Non Wage Rec't:</i>	2.2%
<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	1,035,500	Total	44,198	Total	4.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	150 (150 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	100 (100 schools were inspected.)	66.67	Little funding for the activities.
No. of tertiary institutions inspected in quarter	75 (75 private and government tertiary to be inspected annually.)	7 (7 private and government tertiary were inspected.)	9.33	
No. of inspection reports provided to Council	12 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 14/15.)	3 (3 reports to council were presented.)	25.00	
No. of primary schools inspected in quarter	900 (60 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	500 (500 schools were inspected by the 5 inspectors.)	55.56	
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	20,563	7,160	34.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	5,141	280	5.4%
<i>227004 Fuel, Lubricants and Oils</i>	62,330	16,498	26.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	98,315	23,938	24.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	98,315	Total 23,938	Total 24.3%

Output: Sports Development services

0	Little funding for the activities.
---	------------------------------------

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2015. Football for secondary schools from zonal up to district level. Ball Games for primary schools from sub zonal up to district and national level 2014. Music Dance and Drama competitions from zonal up to district and regional level 2014. Scouts and Guides activities 2014.	All ball games championships at sub zone, zone, division district and national were held.
-----------------------	---	---

Expenditure

221010 Special Meals and Drinks	10,000	5,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	41,000	18,749	45.7%
227004 Fuel, Lubricants and Oils	4,000	1,992	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,000	26,241	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,000	26,241	46.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:	Ensure that all the Works department staff and Labour Based Gangs are paid	Ensure that all the Works department staff and Labour Based Gangs are paid		
	Technical advice to the public in regard to engineering aspects	Technical advice to the public in regard to engineering aspects		
	Technical support to all 15 LLGs and other district sectors.	Technical support to all 15 LLGs and other district sectors.		
	Monitoring by Works Committee	Monitoring by Works Committee		
	ADRICS exercise conducted	ADRICS exer		
	Road maintenance Hand Tools procured			
	Headmen and Road Overseers trained			

Expenditure

211101 General Staff Salaries	125,197	15,168	12.1%
211103 Allowances	59,000	11,218	19.0%
Wage Rec't:	125,197	15,168	Wage Rec't: 12.1%
Non Wage Rec't:	245,051	11,218	Non Wage Rec't: 4.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	370,248	26,386	Total 7.1%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not Planned)	0 (Not Planned)	0	N/A
--------------------------------------	-----------------	-----------------	---	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: 24.4km CARs Periodic Not Planned

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

161.70km CARs Routine
 Labour based Maintenance as:
 Bbembe-Mpanga-Kiguggu
 (7km), Mpatta-Kyasa- Gamba
 (7.3km), Nagulu-Nakaseeta-
 Kitula (7km) in Namayumba
 S/C, Kiziba-Nakikungube-
 Lwemwedde (10km),
 Nakatunda-Kanzizze (5km),
 Lwamigo-Kanzizze (1.2km),
 Bbale-Mukwenda TC (3km),
 Katikamu-Nabalanga-Kawooya
 (3.4km), Kyabumba-Bbika
 (3.2km), Lwemwedde-
 Wabiyinja (2.5km) in Masulita
 S/C, Mile 19-Kitanda (2.8km),
 Kigogwa-Kiryamuli (3.8km),
 Kigogwa-Wabitembe (2.2km),
 Kyambizi-Kitungwa (4.3km),
 Kakerenge-Bbibo-Buwembo
 (6.5km), Mbugu-Kalanzigi
 (5.3km), Nasse-Bukiika-
 Nakukuba (3.5km), Kingidde-
 Nakukuba (5.4km) in Gombe
 S/C, Bugobagoba-Nazalesi
 (7km), Kakerenge-Buyaga-
 Kabonge (3.6km), Nakakololo-
 Lugo (3.3km), Kasambya-
 Kyapa (2.6km), Menvu-Nalya-
 Banda (2km), Kabonge-Banda-
 Lugo (4.3km) in Busukuma
 S/C, Bulumbu-Buyiga (6km),

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Lulongo-Kyanvubu (3.4km),
Bimbye-Kobba-Kikalaala
(2.3km), Luwule-Jadira (3.2km)
in Kasanje S/C, Jenina-
Kyebando-Naluvule (7.7km),
Kikaya-Nabuzinga (5.7km) in
Wakiso S/C, Kyoga-Banda-
Mende (8.1km), Mende-
Ssesiriba-Busawuli (7km),
Banda-Kakuyu-Musisi-Nsekwa
(3.7km) in Mende S/C, and
Bwayise-Bugera-Jjali (7.7km),
Balabala-Buganga-Bukasi
(5.7km) in Bussi S/C.

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

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Nansana Town Council (2.1km), Kira Town Council (2.1km), and Wakiso Town Council (0.5km))	1 (Nansana Town Council (0.9km) and Wakiso Town Council (0.2km))	20.00	Kira TC roads were not budgeted for but weather had severely affected the roads
Length in Km of Urban paved roads routinely maintained	19 (Nansana Town Council (15km), Kira Town Council (0.44km), and Wakiso Town Council (3.1km))	23 (Nansana Town Council (8.9km), Kira Town Council (10.79km), and Wakiso Town Council (3.1km))	121.05	hence worked upon, Wakiso TC Paid unpaid works for FY 2013/14.
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other govt. units	1,578,639	317,051	20.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,578,639	<i>Domestic Dev't:</i>	317,051
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,578,639	Total	317,051
			20.1%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	87 (Kakiri TC (33.6Km), Namayumba TC (10.1km) and Masulita TC (3.1km), of Labour Based Routine maintenance and Nansana TC (4.1Km) and Kakiri TC (12km), Namayumba TC (10.1km) and Masulita TC (13.4km) of Mechanised Routine maintenance.)	58 (Kakiri TC (33.6Km) and Masulita TC (9.9km), of Labour Based Routine maintenance and Masulita TC (14.8km) of Mechanised Routine maintenance.)	66.67	Kira TC worked on Kira-Kito-Nsasa (0.9Km) and paid some unpaid works.
Length in Km of Urban unpaved roads periodically maintained	17 (Nansana TC (1.4Km) and Kakiri TC (3km), Namayumba TC (5km) and Masulita TC (4km), Kira (2.8km) periodically maintained)	2 (Nansana TC (0.9Km) and Kira (1.2km) periodically maintained)	11.76	
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.		

Expenditure

263204 Transfers to other govt. units	1,436,196	300,546	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,436,196	300,546	20.9%
Donor Dev't:		0	0.0%
Total	1,436,196	300,546	20.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	24 (Periodic Maintenance (24.2km): Kittezi - Kiti - Buwambo- Namulonge (10km), Masulita - Kirolo (6km), Nakusanza - Kiwande - Gombe (2km), Namasuba - Ndejje - Kitiko (1.3km), and Kitende - Sekiwunga (4.9km).)	11 (Periodic Maintenance (11km): Kittezi - Kiti - Buwambo- Namulonge (10km), Nakusanza - Kiwande - Gombe (1km).)	45.83	N/A
--	--	--	-------	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained

643 (Labour Based Routine Maintenance (479.4km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Masulita - Danze (6.3km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.8km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwunuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km),

212 (Labour Based Routine Maintenance (168.5km): Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Kitovu - Nsaggu - Kitovu (11.9km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Kawalira - Kakiri (Buwunuka) (4km), Nsangi - Buloba (4.7km), Nsangi - Kalema's - Manja (5.6km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Dewe (9km), Kasangati - Seeta (9.2km), Watuba - Jokorera (3.6km), Kibirige - Ndejje (2.3km), Nkowe - Mende- Ssanga (14.3Km) and Buloba - Kakiri (13.9Km)

Mechanised Routine Maintenance (43.7km): Gombe - Kakerenge (10.8), Namugonde - Bugiri (5km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.7km), Lweza - Bunamwaya Star (Kitebi) (1.56Km))

32.97

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Nabbingo - Kyengera (2.5km), Bweya - Namulanda & Jjanyi - Dewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Luwano - Kasanga (12.5km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (9.2km), Kiwenda - Kizili (7.11km), Watuba - Jokorera (3.6km), Kibirige - Ndejje (2.3km), Nkove - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanised Routine Maintenance (163.6km): Gombe - Kakerenge (10.8), Namugonde - Bugiri (5km), Masulita - Danze (6.3km), Kitovu - Nsaggu - Kitovu (11.9km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.8km), Kiwenda - Wamirongo - Kabubbu (9.5km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Lutete - Kitezi - Kawanda (5.2km), Kasanje - Butebbere (13.5km), Maya - Bulwanyii (5.7km), Nabukalu - Kkonna (9km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Nabweru - Wamala (7.6km), Nakawuka - Namutamala (8.6km), Lweza - Bunamwaya Star (Kitebi) (6Km), Nansana - Kireka - Bira (6.6km.)

No. of bridges maintained	0 (Not Planned)	0 (Not Planned)	0
---------------------------	-----------------	-----------------	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: Road works using Property rates funds in Property Rating areas

Spot improvement of selected roads using Road Funds and LDG funds

Namasuba-Ndejje-Kitiko (1.3km) graded to Bitumenized standard using URF

Supply of Gravel Material to Namasuba Masajja Road

Expenditure

263104 Transfers to other govt. units	1,605,325	152,173	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	827,265	152,173	18.4%
Domestic Dev't:	778,060	0	0.0%
Donor Dev't:		0	0.0%
Total	1,605,325	152,173	9.5%

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

Non Standard Outputs:	Swamp raising of Nakiyanja Swamp in Kira TC	Spot Improvement under emergency funding along Nasirye and Gobero Swamps (700m)	0	Works done under emergency funding
	Supply & Installation of Culverts in Nansana TC			
	Supply and installation of culverts for Road Bottlenecks in selected spots for District Roads			
	Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters			

Expenditure

231003 Roads and bridges (Depreciation)	170,582	131,231	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	170,582	131,231	76.9%
Donor Dev't:		0	0.0%
Total	170,582	131,231	76.9%

Function: District Engineering Services*1. Higher LG Services*

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Output: Plant Maintenance**

			0	N/A
Non Standard Outputs:	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tipper, One Mitsubishi Water Bouser and three motor cycles.	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe		

Expenditure

228002 Maintenance - Vehicles	165,445	41,795	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,445	41,795	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,445	41,795	25.3%

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	1 (Construction of headquarter buildings (Council Chambers) internal and external plastering works, Fixtures, Floor finish, electrical works done.)	100.00	Works still ongoing.
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	Fencing the Headquarter land at Wakiso District Headquarters. Foundation works commenced.		

Expenditure

231001 Non Residential buildings (Depreciation)	570,000	142,491	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	570,000	142,491	25.0%
Donor Dev't:		0	0.0%
Total	570,000	142,491	25.0%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

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 Procurement request raised awaiting call off order.

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick-up and 2 CWO motorcycles maintenance under DWO's office not done.
	4 Accountability Reports prepared	1 Accountability Report prepared
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles
	Site verification carried out for water sources to be constructed during FY 2014/15	Site verification carried out for water sources to be constructed d
	100% of the required stationery supplied to Water Office.	
	Utilities (power, telephone and water) bills paid for.	
	One(1) Planning and advocacy meetings held at District Headquarter for both District and Subcounty Stakeholders	
	4 Inter S/C meetings held at the District Hqtrs to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.	
	12 months - bank charges paid.	
	International Water day celebrated on 22 March 2015.	
	World National Water Events celebrated.	
	4 Quarterly Extension staff review meetings held.	

Expenditure

221002 Workshops and Seminars	15,016	1,340	8.9%
221009 Welfare and Entertainment	600	150	25.0%
211101 General Staff Salaries	45,620	9,398	20.6%
227004 Fuel, Lubricants and Oils	21,832	5,458	25.0%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>	45,620	<i>Wage Rec't:</i>	9,398	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,438	<i>Domestic Dev't:</i>	6,948	<i>Domestic Dev't:</i>	15.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,058	Total	16,346	Total	17.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	(Activity not planned for.)	0 (Activity not planned for.)	0	No new service providers to construct the Water facilities in place. Thus procurement process to procure service providers was still ongoing.
No. of supervision visits during and after construction	29 (4 supervision reports for 29 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 2 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 2 in Nangabo, 2 in Kasanje, 2 in Nabweru, 2 in Makindye, 2 in Mende and 1 in Bussi S/C.)	0 (Not done)	.00	
No. of water points tested for quality	338 (338 water sources tested for water quality. Kakiri S/C (21), Wakiso S/C (25), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Wakiso T.C (21), Makindye (21), Kira TC (21), Nabweru (21), Nangabo (21), Gombe (21), Busukuma (25), Nansana (21), Kakiri TC (21).)	0 (Not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	1 (One Meeting held at the District Water Office headquarters.)	25.00	
Non Standard Outputs:	Regualr data collection and analysis for the 62 existing water sources in 15 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	Not done		

Expenditure

221002 Workshops and Seminars	2,448	612	25.0%
227004 Fuel, Lubricants and Oils	4,483	280	6.2%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

<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>	24,976	<i>Domestic Dev't:</i>	892	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,976	Total	892	Total	3.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)	0 (Not done)	.00	Software activities not done because site verification activity had not yet been completed.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Not Planned)	0	
No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, @ in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	20 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 5 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 in Kakiri TC, 2 in Namayumba, and 2 in Kakiri S/C)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Not Planned)	0	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water user committees formed. 56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..) 0 (Not done) .00

Non Standard Outputs: 56 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 2 in Makindye, 6 in Mende and 1 in Kira TC. Not done

Expenditure

221002 Workshops and Seminars	25,968	7,100	27.3%
227004 Fuel, Lubricants and Oils	9,418	800	8.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	38,074	7,900	Domestic Dev't: 20.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	38,074	7,900	Total 20.7%

Output: Promotion of Sanitation and Hygiene

0 Acitivity was not done due to overlapping activities by the Officer in Charge of Sanitation.

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs: 1 Sanitation Week held in Gombe Subcounty. Not done

Two (2) Baseline sanitation surveys conducted for Gombe Sub county before and after implementation of sanitation activities,

Commuinty awareness and mobilization meetings in 21 LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the District held.

Conduct 4 political monitoring visits

Post construction support to WUCs in selected LLGs.

3 Planning and Review meeting at TSU office attended.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	82,899	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,899	Total	0	Total	0.0%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water production and treatment**

No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	350 (In Central Region Districts of Uganda)	100.00	Delay in procurement process but the projects are at Signing of contract stage by close of Q2.
Volume of water produced	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Reduction in Losses (6 leak repairs and 2 Water storage facility repairs)	Reduction in Losses (1 leak repair for One town)		
	Proper maintenace of pumps and systems (120routine service of systems, 16 pumps and inverter repairs)	Proper maintenace of pumps and systems (10 routine service of systems (Kabango, Bukomero, Buliisa, Kigolobya, Semuto, Kiboga, Buikwe, Mateete, Nkoni, and Twetwe) and 3 pumps and motors repairs(Mpungwe,		

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water*Expenditure*

227001 Travel inland	35,000	24,000	68.6%
227004 Fuel, Lubricants and Oils	40,000	3,000	7.5%
228003 Maintenance – Machinery, Equipment & Furniture	92,699	26,000	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	258,000	53,000	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	258,000	53,000	20.5%

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 Limited funding and appreciation of the sector roles in economic development.

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:

-Develop a database for Natural Resources department sectors.	Data base not done but discussed in several for a including planning for a computer.
-Promote a culture of solid waste management at the District and CBOs using waste for briquettes.	CBOs guided in project panning for sustainable environment management (WAPYA, Buwasa, HOPE LVB, Eco Agric and Green Harvest Initiatives
-Lobby for promotion of ecotourism circuit to the Mabamba Ramsar site.	staff salaries and allowance
-Guide the development sustainable management systems in all aspects of the department (vehicles, equipment, plan approval, data collection, information sharing).	
-Promote effort of CBOs and NGOs in Environment and conservation aspects.	
- Lobby for formulation of Natural Resources Ordinances	
- Demonstrate the use of renewable Energy technologies in the district and develop a policy.	
Staff salaries for 21 Natural resources staff in the district paid monthly	
Mileage and transport allowances paid for staff monthly	
4 Staff meetings held at the District headquarters	
Develop District ENRM Information system.(computer and coding started If Arcview programme procured)	
Vehicle fueled repaired and serviced on quartely basis.	
Vehicle maintainance done	
Maintainance civil ensured	
Monthly Staff welfare ensured	
,	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Annual appraisals and staff supervision done

Stationary procured

Goods and services as fixtures procured (Provision for document storage in and Environment resource centre).

Books periodicals and newspapers supplied

Bank charges

Telecommunications ensured

Short term consultancy services for the Natural Resources Ordinance

Coordinating, monitoring, Training of SENRMCAM WWF CBOs

Expenditure

211101 General Staff Salaries	282,664	47,555	16.8%
211103 Allowances	45,043	9,237	20.5%
221009 Welfare and Entertainment	5,600	1,000	17.9%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:	282,664	Wage Rec't: 47,555	Wage Rec't: 16.8%
Non Wage Rec't:	77,566	Non Wage Rec't: 11,737	Non Wage Rec't: 15.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	360,230	Total 59,292	Total 16.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (District wide)	0 (Not Planned)	.00	N/A
Area (Ha) of trees established (planted and surviving)	30 (District wide)	13 (District wide)	43.33	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Raising of 72,000 tree seedlings of different species	Raised 43 800 tree seedlings of different species		
	Supporting 50 schools and 70 farmers with tree planting stock	Supported 12 schools and 86 farmers with tree planting stock		
	Procurement of plastic Water of 5000CC for the District Tree Nursery at District Headquarters	8 tree nursery workers' wages paid		
	8 tree nursery workers' wages paid			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,520	2,920	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,040	2,920	14.6%
Domestic Dev't:	24,000	0	0.0%
Donor Dev't:		0	0.0%
Total	44,040	2,920	6.6%

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

No. of community members trained (Men and Women) in forestry management	200 (Farmers trained in Forest management at Wakiso Ksanje Kakiri Nangabo and Busukuma)	0 (Not Done)	.00	The works to be done was still at procurement stage of award of contract. The Forestry officer was engaged in other assignment outside the country.
No. of Agro forestry Demonstrations	200 (Tree farmers advised on farm in Agro forestry)	0 (No work done)	.00	
Non Standard Outputs:	4 Institutional Energy Saving Stoves	N/A		

Expenditure

225001 Consultancy Services- Short term	20,000	3,388	16.9%
227002 Travel abroad	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,980	1,000	10.0%
Domestic Dev't:	20,000	3,388	16.9%
Donor Dev't:		0	0.0%
Total	29,980	4,388	14.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kawali Wetland in Makindye)	0 (Not achieved this quarter)	.00	Wetland degradation is done over weekend and the communities who indulge do not
--	--------------------------------	-------------------------------	-----	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters.	Not Planned		own up.
	3 District Environment Committee meetings held at District Headquarters	10 inspections carried out district wide.		
	1 District Environment Committee monitoring Conducted	1 report submitted to line ministry		
	4 Local Environment Committees sensitized in Wetlands bye - law formulation	stationery and photocopies of different wetland materials done		
	1 Training on river bank management conducted			

Expenditure

221010 Special Meals and Drinks	500	305	61.0%
221011 Printing, Stationery, Photocopying and Binding	949	69	7.3%
227001 Travel inland	1,886	540	28.6%
227004 Fuel, Lubricants and Oils	570	100	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,994	1,014	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,994	1,014	12.7%

Output: Infrastructure Planning

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Prepare detailed plan for Matugga Town Board	Procurement requisitions made and submitted to PDU to solicit service providers to prepare detailed plan for Matugga Town Board
	Hold 24 DPPC meetings and approval of buildings.	
	Conduct 2 field inspections and field patrols.	Held 3 DPPC meetings and approved 287 buildings plans.
	Finalize the process of approving the development ordinance for the District.	Request made for field inspections and field patrols pending payment
	Community and sub-county council sensitization on physical planning.	
	Procure solid waste collection inputs (Tools) for urban centres in selected subcounties	
	Prepare a detailed plan for proposed Gombe Industrial Park (LGMSD)	
	Facilitate international trainings	
	Urban greening promoted	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,577	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	124,800	<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	147,377	Total	0	Total	0.0%

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**

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	-Salaries for 33 staff paid	-Salaries for 33 staff paid
	-4 departmental meetings involving all staff held	-1 departmental meeting involving all staff held, CDOs urged to guide youth livelihood beneficiary groups sign finance agreements and fill EFT supplier forms
	-31 CDW from all LLGs mentored and supervised	
	-Sectoral committee monitoring carried out every quarter	-4 CDW from Wakiso
	-Departmental vehicle serviced and repaired	
	-Mileage allowances for departmental staff cleared	
	-Departmental stationery procured	
	-Coordination of Development programmes through facilitation of CDWs undertaken	
	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	275	27.5%
211101 General Staff Salaries	224,844	41,093	18.3%
211103 Allowances	40,753	4,579	11.2%
227001 Travel inland	8,366	6,730	80.4%
227004 Fuel, Lubricants and Oils	10,682	1,000	9.4%
Wage Rec't:	224,844	41,093	Wage Rec't: 18.3%
Non Wage Rec't:	61,801	12,584	Non Wage Rec't: 20.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	286,646	53,676	Total 18.7%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Social Rehabilitation Services**

			0	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> -Skills acquired by elderly in Namayumba, Masulita, Busukuma, Wakiso and Bussi -CBR activities monitored district wide. -One radio program to sensitize community about disabilities aired -One experience sharing workshop for CBR volunteers held. -Network for PWD service providers set up in the District. -Disability outreaches carried out in Kasanje and Nsangi LLGs -CBR volunteers facilitated with bicycle allowances 	<ul style="list-style-type: none"> -Network meeting for 35 CSOs targeting PWDs/elderly held, draft constitution of the Network approved -CBR volunteers facilitated with bicycle allowances 		

Expenditure

221001 Advertising and Public Relations	1,000	275	27.5%
221002 Workshops and Seminars	8,000	2,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%
227001 Travel inland	8,400	2,100	25.0%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,750	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi,	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi,	100.00	CDD activities not implemented due to late release of 1ST quarter funds from the centre
---	---	---	--------	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

	Bussi, Mende, Masulita TC, Namayumba TC LLGs)	Bussi, Mende, Masulita TC, Namayumba TC LLGs)		
Non Standard Outputs:	- 27 CDWs facilitated to guide community participate in planning process. -4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district -33 CDD community projects randomly selected, supervised in the entire district -CBOs registered, supervised and guided	- 27 CDWs facilitated to guide community participate in planning process. -CBOs registered, supervised and guided		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	110	5.5%
227001 Travel inland	11,464	2,820	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	2,930	25.0%
Domestic Dev't:	4,671	0	0.0%
Donor Dev't:		0	0.0%
Total	16,390	2,930	17.9%

Output: Adult Learning

No. FAL Learners Trained	50 (District wide)	0 (N/A)	.00	The 50 FAL instructors were not trained because 1st quarter funds from centre were released late, the activity was rolled over to the 2nd quarter
--------------------------	--------------------	---------	-----	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

-Income generating activities of FAL groups in Katabi and Wakiso LLGs supported	-Data about FAL collected from 21 LLGs.
-FAL instructors facilitated with transport.	-Support supervision of the program done in Busukuma, Namayumba s/c, Masulita, Kakiri s/c, Mende, Nansana, Gombe, Kasenje
-A data update on FAL activities.	-FAL review meeting conducted at the district involving FAL instructors and CDWs.
-Quarterly review and planning meetings on FAL conducted.	-D
FAL benchmark visits for instructors, learners and CDWs in Wakiso, Mende, Kasanje, and Namayumba LLGs conducted	
FAL profficiency tests conducted.	
Departmental computers and printers maintained and repaired	
-Support supervision of CDWs and instructors conducted.	
Adovacay and sensitisaton workshops for district councillors conducted	

Expenditure

221002 Workshops and Seminars	13,350	3,700	27.7%
227001 Travel inland	11,800	1,200	10.2%
227004 Fuel, Lubricants and Oils	7,051	860	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,048	5,760	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,048	5,760	12.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (N/A)	1 (Rafiki)	2.50	N/A
--	----------	------------	------	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	-6 youth supported to undergo vocational training and their start up kits procured under PCY -PCY and youth activities monitored district wide. -International youth day marked. -Youth Mobilised and sentised of youth about on going development programs	-100 youth groups accessed funding under the Youth Livelihood Program -A team of youth represented district at International youth day celebrations in Moroto district -Youth Mobilised and sentised of you
-----------------------	--	---

Expenditure

282101 Donations	1,582,730	840,175	53.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,462	0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,582,730	840,175	Domestic Dev't: 53.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,591,192	840,175	Total 52.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (District wide)	05 (Mende, Nsangi and Wakiso LLG)	16.67	N/A
---	--------------------	-----------------------------------	-------	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

-Disability, white cane and world sight days marked	- Five wheel chairs donated to PWDs in Mende, Nsangi and Wakiso
Meeting held to vet and select special grant beneficiaries	-Mobilisation of PWDs to apply for special grant done.
-4 workshops held to orient and induct executive members of special grant beneficiary groups on financial management	-Meeting held to vet and select special grant beneficiaries.
- IGAs of at least 30 selected PWD groups supported using the special grant.	-Selected special grant beneficiaries verified.
Special grant activities monitored and evaluated	
-Day of the elderly marked.	
4 disability council meetings held.	
-Development programs in Kira, Mende and Nsangi monitored to ensure PWDs issues are mainstreamed.	
Activities of disability councils in Katabi and Nansana LLGs supported	
-Stationery for the disability council purchased	
-PWDs facilitated to participate in special sports.	
- PWD activities and institutions in the district supervised.	
Vetted special grant groups physically verified.	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services*Expenditure*

221002 Workshops and Seminars	2,500	875	35.0%	
227001 Travel inland	12,821	2,705	21.1%	
227004 Fuel, Lubricants and Oils	3,500	870	24.9%	
282101 Donations	78,925	15,300	19.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	98,946	19,750	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	98,946	19,750	20.0%	

Output: Representation on Women's Councils

No. of women councils supported	5 (District council, Kira, Ssisa, Katabi, Mende)	2 (District council, Kira)	40.00	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 district wide general meetings for women leaders conducted. 4 women council executive meetings held. -Two skills enhancement trainings for women conducted. Income generating initiatives for 2 women groups supported. -International women's day marked in March 2014. - 1 planning meeting with district gender sectoral committee conducted. -Projects for women monitored in the district 	<ul style="list-style-type: none"> - 1 district wide general meeting for 45 women leaders conducted. -1 women council executive meeting held at the district headquarter. -Skills enhancement trainings for 37 		

Expenditure

221002 Workshops and Seminars	6,700	1,200	17.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	9,001	2,000	22.2%	
282101 Donations	3,000	750	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,801	4,200	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,801	4,200	21.2%	

2. Lower Level Services

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	-IGAs of at least 100 community initiatives supported in the entire district	Not done	0	Community initiatives not support under CDD due to late release of 1st quarter funds from the centre and lengthy procedure involved before groups can access the funds. Activity rolled over to the next quarter
-----------------------	--	----------	---	--

Expenditure

263101 LG Conditional grants	252,310	63,213	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	252,310	63,213	25.1%
Donor Dev't:		0	0.0%
Total	252,310	63,213	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters	0	N/A
	Staff allowances paid	Staff allowances paid		
	Staff welfare provided	Staff welfare provided		
	12 departmental meetings held	3 departmental meetings held		

Expenditure

211101 General Staff Salaries	65,210	15,578	23.9%
211103 Allowances	36,000	3,007	8.4%
221009 Welfare and Entertainment	1,000	600	60.0%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>	65,210	<i>Wage Rec't:</i>	15,578	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	39,905	<i>Non Wage Rec't:</i>	3,607	<i>Non Wage Rec't:</i>	9.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	105,115	Total	19,185	Total	18.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	3 (Monthly TPC meetings held at District Headquarters)	25.00	N/A
No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	6 (6 qualified staff in the planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	1 (Council meetings held at the District Headquarter)	16.67	
Non Standard Outputs:	<p>OBT departmental workplans, quarterly performance reports and performance contract prepared</p> <p>2. One Budget conference for FY 2014/15 held</p> <p>3. One BFP for FY 2015/16 prepared and copies disseminated to different stakeholders</p> <p>4. 21 Participatory Planning workshops held in 21 LLGs</p> <p>5. One Annual workplan for FY 15/16 prepared</p>			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,487	100	4.0%		
227001 Travel inland	10,879	4,250	39.1%		
227004 Fuel, Lubricants and Oils	4,500	1,600	35.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,558	Non Wage Rec't:	5,950	Non Wage Rec't:	19.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,558	Total	5,950	Total	19.5%

Output: Statistical data collection

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	A District Statistical Abstract for FY 2014/15 compiled	No Updated District Basic Data booklet in place.
	Updated District Basic Data booklet in place.	Statistics office participated in National Population and Housing Census 2014
	Specific Sector data collection surveys coordinated	
	Information disseminated on key statistical indicators.	Information disseminated on key statistical indicators on request.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,966	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,966	Total	0	Total	0.0%

Output: Demographic data collection

0	Delays in release of logistics for Census 2014 affected timeliness in implementation of the exercise especially during the actual enumeration exercise.
---	---

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Population issues integrated into the DDP and the 21 LLGs development plans	A District Population Action Plan for FY 2014/15 developed
2. A District Population Action Plan for FY 2014/15 developed	Census 2014 publicity campaigns conducted using print and digital media.
3.35 HoDs and 21 CDOs from all LLGs given a refresher training in integration of POPDEV variables	Six (6) District Census Committee meetings held.
4. Four Population coordination meetings held at District Headquarters	Over 3500 Census 2014 field staff recruited
5. Quarterly Monitoring of LLGs done	Training of Train
6. Two advocacy workshops on POPDEV for political leaders held	
7. Census 2014 publicity campaigns conducted using print and digital media.	
8. Six(6) District Census Committee meetings held.	
9. Census 2014 field staff recruited	
10. Training of Trainers at both District level and Lower Local Government level for Census 2014 supervisors conducted.	
11. Parish supervisors and Enumerators for Census 2014 exercise trained.	
12. Both training and actual enumeration exercise materials for the Census 2014 delivery at respective designated stations.	
13. Supervision of the recruitment, training and actual enumeration exercise for Census 2014 done at all levels by the respective supervisors.	
14. Compilation of the summaries results for Census 2014 from the field done.	

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning*Expenditure*

221002 Workshops and Seminars	636,470	768,540	120.8%
221011 Printing, Stationery, Photocopying and Binding	11,806	6,450	54.6%
222003 Information and communications technology (ICT)	30,000	5,850	19.5%
227001 Travel inland	1,948,329	2,248,238	115.4%
227004 Fuel, Lubricants and Oils	120,621	61,930	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,762,824	3,091,009	111.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,762,824	3,091,009	111.9%

Output: Project Formulation

Non Standard Outputs:	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2014/15	Not done	0	Delays in submission of required data by the LLGs affected the timeliness in compilation and submission of the required reports to relevant stakeholders.
	2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG		
	3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	Fourth Quarter accountabilities prepared and submitted to relevant offices e.g. MoLG		
	4. Bid document prepared for all projects implemented as per LDG workplan for FY 2014/15	Bid document preparation for all projects implement		
	5. Environmental screening done for District and LLGs LDG projects for FY 2014/15.			
	6. Implementation of LOGICS porogram in all 21 LLGs			
	7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,300	600	9.5%
227001 Travel inland	11,700	4,535	38.8%
227004 Fuel, Lubricants and Oils	10,096	3,747	37.1%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,096	<i>Non Wage Rec't:</i>	8,882	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>	11,003	<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	49,099	Total	8,882	Total	18.1%

Output: Development Planning

Non Standard Outputs:	12 Programme coordination meetings held	One(1) Programme coordination meeting held	0	The LRDP funds were release in the middle of the Q1 thus affecting absorption capacity within the quarter.
	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.		
	4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	Assessment of Community Groups supported to benefit from LRDP through Micro - Grants in partic		
	Two (2) Multi-sectoral monitoing of supported projects conducted at District Level			
	Community Groups supported under LRDP through Micro - Grants in participating LLGs.			

Expenditure

227001 Travel inland	8,800	3,560	40.5%
227004 Fuel, Lubricants and Oils	7,700	2,600	33.8%
291002 Transfers to NGOs	587,434	53,100	9.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,626	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	639,809	<i>Domestic Dev't:</i>	59,260
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	649,435	Total	59,260
			9.1%

Output: Management Information Systems

0	Some activities were still under the procurement process of identifying potential service providers.
---	--

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Connection of the wireless Local Area net work connected.	Internet to all Department of the District Provided.
Internet to all Department of the District Provided.	Updating of the district website and compilation of data for the district website worked ongoing.
webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked on.	Not done
GIS data collected and service deliverly standard points in the district mapped.	Support provided to all 11 district departments and LLGs to operationalize the Compu
Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.	
Internet services provided to at district headquarter offices on monthly basis	
Bids of ICT related services evaluated	
Implementation of ICT security policy through collection of data on status of all district computers for ditsrict and LLGs	
Verification of ICT equipments procured and procurement of necessary security softwares	
Telephone Intercom on both Planning Unit, Production and Health Buildings repaired and maintained	

Expenditure

222003 Information and communications technology (ICT)

23,493

9,400

40.0%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,336	<i>Domestic Dev't:</i>	9,400	<i>Domestic Dev't:</i>	40.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,336	Total	9,400	Total	30.0%

Output: Operational Planning

0 The service providers for the Laptops was still waiting for payments by close of Q1.

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

6 executive chairs 2 for district planning unit, 2 for the Water Office, 1 for the PPO and 1 for Commercial Officer Procured

Not done

Commercial Officer Procured

Not Done

5 Office Tables, 3 for CBS department, 1 for the Water Office and 1 for Commercial Officer Procured

3 Laptops were procured through emergency

6 Book Shelves, 3 for CAO's Office, 2 for District Water Office and 1 for Commercial Officer Procured

50 Archival Boxes for Registry Procured

One Type writer for Registry Procured

1 Digital Camera, 1 for the Information Office Procured

3 Printers for Natural Resource, 1 for Deputy CAO and 1 for Statutory Bodies (Clerk) Procured

2 Desk Top computers, 1 for Information Office, and 1 for Natural Resources (Wetland sector) Procured

Video Camera for Information Office Procured

Data Back – up for Planning Unit Procured

5 Laptops, 1 for Senior Planner, 1 for IT Officer, 1 for Senior Population officer 1 for Matugga Town board and 1 for Kyengera Town Board Procured

Projector for Planning Unit Procured

20 visitors chairs , 10 for Matugga Town Board and 10 for Kyengera Town Board Procured

GPS Machine for Senior Physical Planner Procured

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,388	<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	48,508	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0

N/A

Non Standard Outputs:	A District Annual Monitoring work plan prepared.	A District Monitoring and Evaluation framework developed
	A District Monitoring and Evaluation framework developed	A District Annual Monitoring work plan prepared.
	Projects established appraised	Desk appraisal for established Projects done.
	50 staff and other stakeholders trained in M&E tools at District and LLG level	First Quarter monitoring visit and supervision report produced for the District projects.
	4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs	
	21 LLGs and 11 district headquarters departments assessed and a consolidated report in place	
	One Performance Budget Review Retreat conducted for 80 stakeholders	
	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs	

Expenditure

227001 Travel inland	34,238	1,780	5.2%
227004 Fuel, Lubricants and Oils	11,650	3,300	28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,045	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	35,388	<i>Domestic Dev't:</i>	5,080
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	71,433	Total	5,080
		Total	7.1%

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

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 N/A

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly.	Ensure that all the 7 Audit staff at the District level is paid monthly.
	Ensure Continuous professional development, training and mentoring of staff.	Ensure Continuous professional development, training for DIA, SIA, and IA.
	Maintenance of office equipment and vehicle	Maintenance of office equipment (Laptops)
	Purchase of back-up drivers and 2 digital cameras.	Payment of subscription ICPAU
	Payment of subscription IIA, ICPAU, LGIIA	

Expenditure

211101 General Staff Salaries	85,665	18,126	21.2%
211103 Allowances	39,261	7,602	19.4%
221002 Workshops and Seminars	8,000	3,800	47.5%
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%
221009 Welfare and Entertainment	6,000	900	15.0%
221017 Subscriptions	1,500	400	26.7%
Wage Rec't:	85,665	Wage Rec't: 18,126	Wage Rec't: 21.2%
Non Wage Rec't:	83,165	Non Wage Rec't: 13,002	Non Wage Rec't: 15.6%
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	168,830	Total 31,128	Total 18.4%

Output: Internal Audit

No. of Internal Department Audits	275 (20 Secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge	89 (5 Secondary Schools of Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, and Kitale sss	32.36	N/A
-----------------------------------	---	--	-------	-----

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

community, Kitala sss, Aggrey Memorial, Mwererwe, Mende Secondary, st Edward Galamba, Bussi Secondary, Mmanze sss, Baibaseka ss, Masuliita Vocation, Bbira Vocation, Nabitalo SS, Kira SS, Bunamwaya SS, Jungo SS, Nsangi SS, Lubugumu Jamia High, Nagulu Seed school	audited.
7 Health Sub District Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Entebbe Hospital, Buwambo HCV	6 Health Sub District of Namayumba HCV, Ndejje HCIV, Wakiso HCIV, Kisubi Hospital, Entebbe Hospital and Kasangati HCIV.
30 other Health centers Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kitala, seguku, , uganda martyrs Hospital, Kira, Mende, mutundwe, Kakiri, kiziba ,Nakawuka, Nsangi, Bulondo, Jjanda, Wattuba, kigo prision, Lufuka Valley, Matugga, Kasozi, Wamala, Namalere, Kirinya, Bbira, Banda, Zzinga, Kyengera	5 other Health centers Kasanje HCIII, Nsaggu HCIII, Busawamanze HCIII, Banda HCII, Kawanda HCIII
15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi. (those will be audit 4time in fy) thus 60 audits	13 Sub counties of Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Gombe, Mende, Namuyumba, Masuliita and Bussi.
District Head Quarter Department Technical service(4 time), Education (4 times), Finance (4 time), Council and staturory bodies(4 times), (Health, Community based service, Natural resources, planning, production(excluding naads), Administration, Natural resources 4 times) ie 40 audits	Audit of 60 UPE Schools
audit of 100 UPE Schools 5 schools per sub county/town council	No procurements (quarterly) done
I Man power audit	1 LDG audits)

Vote: 555 Wakiso District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

	4 audit of NAADS (quarterly)			
	4 procurements (quarterly)			
	2 LDG &CDD audits)			
Date of submitting Quaterly Internal Audit Reports	(Wakiso District Head offices)	2/08/2014 (Wakiso District Head offices)	0	
Non Standard Outputs:	4 Quarterly monitoring of projects ,	No Quarterly monitoring of projects done		
	8 Special audits (investigations) anticipated and handovers	24 handovers for NAADS staff including the district staff		
	Review of internal audit service (consultancy)	No Review of internal audit service (consultancy) contracted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	300	8.6%
227004 Fuel, Lubricants and Oils	21,681	2,448	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,681	2,748	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,681	2,748	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	36,930,692	Wage Rec't:	7,394,930	Wage Rec't:	20.0%
Non Wage Rec't:	17,088,406	Non Wage Rec't:	5,953,090	Non Wage Rec't:	34.8%
Domestic Dev't:	10,274,411	Domestic Dev't:	2,563,910	Domestic Dev't:	25.0%
Donor Dev't:	599,377	Donor Dev't:	95,024	Donor Dev't:	15.9%
Total	64,892,887	Total	16,006,953	Total	24.7%

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		LCIV: BUSIRO		333,959	88,930
Sector: Works and Transport				12,048	0
LG Function: District, Urban and Community Access Roads				12,048	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,668	0
LCII: BALABALA				5,668	0
Item: 263104 Transfers to other govt. units					
BUSSI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	5,668	0
Output: District Roads Maintenance (URF)				6,380	0
LCII: GULWE				6,380	0
Item: 263104 Transfers to other govt. units					
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,915	0
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	3,465	0
Sector: Education				317,057	79,667
LG Function: Pre-Primary and Primary Education				293,778	73,847
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				272,000	68,031
LCII: GULWE				54,300	13,606
Item: 231002 Residential buildings (Depreciation)					
Kojja Chance P/S		Conditional Grant to SFG	Being Procured	54,300	13,606
LCII: TEBANKIZA				217,700	54,425
Item: 231002 Residential buildings (Depreciation)					
Bussi Modern P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
Bussi Memmere P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
Bussi Bulenge P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
Bussi Gombe P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,778	5,816
LCII: BUGANGA - ZZINGA				7,059	1,786
Item: 263311 Conditional transfers for Primary Education					
Bishop Kawuma Zzinga Primary School	Zzinga	Conditional Grant to Primary Education	N/A	3,635	982

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		333,959	88,930
Kojja Chance School	Kojja	Conditional Grant to Primary Education	N/A	3,424	804
LCII: BUSSI				3,057	795
Item: 263311 Conditional transfers for Primary Education					
Bussi Modern Primary School	Bussi	Conditional Grant to Primary Education	N/A	3,057	795
LCII: TEBANKIZA				11,663	3,236
Item: 263311 Conditional transfers for Primary Education					
Bulenge Primary School	Bulenge	Conditional Grant to Primary Education	N/A	3,077	715
Bussi Primary School	Bussi	Conditional Grant to Primary Education	N/A	2,322	785
Bussi Gombe Primary School	Gombe	Conditional Grant to Primary Education	N/A	2,200	654
Bussi Parents Primary School	Tebankiza	Conditional Grant to Primary Education	N/A	4,063	1,082
LG Function: Secondary Education				23,279	5,820
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,279	5,820
LCII: BUSSI				23,279	5,820
Item: 263306 Conditional transfers for Secondary Salaries					
BUSSI SS	Bussi	Conditional Grant to Secondary Education	N/A	23,279	5,820
Sector: Health				4,853	2,943
LG Function: Primary Healthcare				4,853	2,943
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,853	1,213
LCII: BUGANGA - ZZINGA				2,002	501
Item: 263101 LG Conditional grants					
ZINGA		Conditional Grant to PHC - development	N/A	2,002	501
LCII: BUSSI				2,851	713
Item: 263101 LG Conditional grants					
BUSSI		Conditional Grant to PHC- Non wage	N/A	2,851	713
Output: Standard Pit Latrine Construction (LLS.)				0	1,730
LCII: BUSSI				0	1,730
Item: 321431 Conditional transfers to PHC - development					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		333,959	88,930
Retention works for Completed VIP latrine at Bussi HCIII		Conditional Grant to PHC- Non wage	N/A	0	1,730
Sector: Social Development				0	6,320
LG Function: Community Mobilisation and Empowerment				0	6,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,320
LCII: BALABALA				0	6,320
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	6,320

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	110,888
Sector: Works and Transport				36,984	1,800
LG Function: District, Urban and Community Access Roads				36,984	1,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,529	0
LCII: SENTEMA				10,529	0
Item: 263104 Transfers to other govt. units					
KAKIRI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	10,529	0
Output: District Roads Maintenance (URF)				26,455	1,800
LCII: BUWANUKA				2,200	200
Item: 263104 Transfers to other govt. units					
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	2,200	200
			(Maintenance done)		
LCII: MAGOGGO				6,875	600
Item: 263104 Transfers to other govt. units					
Gobero - Magoggo - Mwera Road	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	N/A	6,875	600
			(Maintenance done)		
LCII: NAMPUNGE				9,735	300
Item: 263104 Transfers to other govt. units					
Gobero - Luwano - Kasanga Road	Gobero - Luwano - Kasanga Road (12.5Km)	Other Transfers from Central Government	N/A	6,875	0
Nampunge - Ddambwe Road	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	2,860	300
			(Maintenance done)		
LCII: SENTEMA				7,645	700
Item: 263104 Transfers to other govt. units					
Buloba - Kakiri (13.9km)		Other Transfers from Central Government	N/A	7,645	700
			(Maintenance done)		
Sector: Education				582,929	105,999
LG Function: Pre-Primary and Primary Education				211,990	13,264
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				145,000	0
LCII: NAMPUNGE				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block and an office at Gobero Baptist P/S		Conditional Grant to SFG	Being Procured	75,000	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	110,888
LCII: SENTEMA				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block and an office at Sentema Quran PS		LGMSD (Former LGDP)	Being Procured	70,000	0
Output: Latrine construction and rehabilitation				15,163	0
LCII: BUWANUKA				15,163	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Nyanama Primary School	Bugogo	Conditional Grant to SFG	N/A	15,163	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,827	13,264
LCII: BUWANUKA				4,488	1,292
Item: 263311 Conditional transfers for Primary Education					
Buwanuka Primary School	Buwanuka	Conditional Grant to Primary Education	N/A	2,288	644
St. Francis Kabagezi Primary School	Kabagezi	Conditional Grant to Primary Education	N/A	2,200	648
LCII: KAMULI				4,896	1,423
Item: 263311 Conditional transfers for Primary Education					
Kamuli Nalinya Primary School	Kamuli	Conditional Grant to Primary Education	N/A	1,860	555
St. Kizito Buzimba Primary School	Kamuli	Conditional Grant to Primary Education	N/A	3,036	867
LCII: KIKANDWA				6,705	1,322
Item: 263311 Conditional transfers for Primary Education					
Kikandwa C/U Primary School	Kikandwa	Conditional Grant to Primary Education	N/A	3,614	581
Kikandwa Baptist School	Kikandwa	Conditional Grant to Primary Education	N/A	3,091	741
LCII: LUBBE				2,676	648
Item: 263311 Conditional transfers for Primary Education					
St. Lubbe Primary School	Lubbe	Conditional Grant to Primary Education	N/A	2,676	648
LCII: LUWUNGA				3,975	1,130
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	110,888
Kakiri Army primary school	Luwunga	Conditional Grant to Primary Education	N/A	3,975	1,130
LCII: MAGOGGO				8,579	2,396
Item: 263311 Conditional transfers for Primary Education					
Namagera Primary School	Namagera	Conditional Grant to Primary Education	N/A	1,595	501
Kirugaluga Primary School	Kirugaluga	Conditional Grant to Primary Education	N/A	2,928	888
Kikusa Primary School	Kikusa	Conditional Grant to Primary Education	N/A	4,056	1,007
LCII: NAMPUNGE				12,764	3,040
Item: 263311 Conditional transfers for Primary Education					
Katiiti Baptist Primary School	Katiiti	Conditional Grant to Primary Education	N/A	2,465	570
Gobero Baptist Primary School	Gobero	Conditional Grant to Primary Education	N/A	2,370	683
Gobero Primary School	Gobero	Conditional Grant to Primary Education	N/A	3,336	718
St Thereza Nampunge Primary School	Nampunge	Conditional Grant to Primary Education	N/A	4,594	1,069
LCII: SENTEMA				7,743	2,014
Item: 263311 Conditional transfers for Primary Education					
Ssentema C/S Primary School	Sentma	Conditional Grant to Primary Education	N/A	2,887	740
Ssentema C/U Primary School	Sentema	Conditional Grant to Primary Education	N/A	3,036	730
Ssentema UMEA Primary School	Sentema	Conditional Grant to Primary Education	N/A	1,820	543
LG Function: Secondary Education				370,939	92,735
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				370,939	92,735
LCII: BUWANUKA				64,677	16,169
Item: 263306 Conditional transfers for Secondary Salaries					
BALIBASEKA SS	Buwanuka	Conditional Grant to Secondary Education	N/A	64,677	16,169
LCII: NAMPUNGE				72,529	18,132
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	110,888
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge	Conditional Grant to Secondary Education	N/A	72,529	18,132
LCII: SENTEMA				233,733	58,433
Item: 263306 Conditional transfers for Secondary Salaries					
WAKISO MUSLIM SS	Sentema	Conditional Grant to Secondary Education	N/A	119,804	29,951
WAKISO SS FOR THE DEAF	Sentema	Conditional Grant to Secondary Education	N/A	113,928	28,482
Sector: Health				11,975	2,994
LG Function: Primary Healthcare				11,975	2,994
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	1,078
LCII: KIKANDWA				4,312	1,078
Item: 263101 LG Conditional grants					
NAMPUGE		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,663	1,916
LCII: Not Specified				2,144	536
Item: 263101 LG Conditional grants					
KASOOZO		Conditional Grant to PHC- Non wage	N/A	2,144	536
LCII: LUBBE				1,671	418
Item: 263101 LG Conditional grants					
LUBBE		Conditional Grant to PHC- Non wage	N/A	1,671	418
LCII: MAGOGGO				2,034	508
Item: 263101 LG Conditional grants					
MAGOGGO		Conditional Grant to PHC- Non wage	N/A	2,034	508
LCII: SENTEMA				1,814	453
Item: 263101 LG Conditional grants					
SENTEMA HCII		Conditional Grant to PHC- Non wage	N/A	1,814	453
Sector: Water and Environment				49,359	0
LG Function: Rural Water Supply and Sanitation				49,359	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,936	0
LCII: Not Specified				17,936	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	110,888
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Not Started	17,936	0
Output: Borehole drilling and rehabilitation				31,423	0
LCII: Not Specified				31,423	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,130	0
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: SENTEMA				0	95
Item: 263101 LG Conditional grants					
Operation Kakiri S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		293,071	58,449
Sector: Works and Transport				100,242	10,382
LG Function: District, Urban and Community Access Roads				100,242	10,382
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				100,242	10,382
LCII: KIKUBAMPANGA				100,242	10,382
Item: 263204 Transfers to other govt. units					
KAKIRI TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selectd roads	Other Transfers from Central Government	N/A	100,242	10,382
Sector: Education				176,488	43,886
LG Function: Pre-Primary and Primary Education				8,936	1,998
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,936	1,998
LCII: KAKIRI				8,936	1,998
Item: 263311 Conditional transfers for Primary Education					
St. Pius Naddangira Primary School	Naddangira	Conditional Grant to Primary Education	N/A	2,989	1,251
St. Anne Naddangira Girls Primary School	Naddangira	Conditional Grant to Primary Education	N/A	5,947	747
LG Function: Secondary Education				167,552	41,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				167,552	41,888
LCII: KIKUBAMPANGA				167,552	41,888
Item: 263306 Conditional transfers for Secondary Salaries					
HENRY KASULE MEM COLLEGE	Kikubampanga	Conditional Grant to Secondary Education	N/A	125,309	31,327
ST PETERS SS BUKALANGO	Kikubampanga	Conditional Grant to Secondary Education	N/A	42,243	10,561
Sector: Health				16,342	4,085
LG Function: Primary Healthcare				16,342	4,085
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,697	3,174
LCII: KAKIRI				12,697	3,174
Item: 263101 LG Conditional grants					
NADANGIRA		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
SOS MEDICAL CENTER - KAKIRI		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,644	911
LCII: KAKIRI				3,644	911

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		293,071	58,449
Item: 263101 LG Conditional grants					
KAKIRI		Conditional Grant to PHC- Non wage	N/A	3,644	911
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: KIKUBAMPANGA				0	95
Item: 263101 LG Conditional grants					
Operation Kakiri TC		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	24,095
Sector: Works and Transport				46,664	0
LG Function: District, Urban and Community Access Roads				46,664	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,324	0
LCII: KASANJE				10,324	0
Item: 263104 Transfers to other govt. units					
KASANJE	Selected Road Network	Other Transfers from Central Government	N/A	10,324	0
SUBCOUNTY					
Output: District Roads Maintenance (URF)				36,340	0
LCII: KASANJE				26,715	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kasanje - Bubebbere (15km)		Other Transfers from Central Government	N/A	19,290	0
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from Central Government	N/A	7,425	0
LCII: SOKOLO				4,675	0
Item: 263104 Transfers to other govt. units					
Kikondo - Sokolo - Kasanje Road	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	4,675	0
LCII: SSAZI				4,950	0
Item: 263104 Transfers to other govt. units					
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	4,950	0
Sector: Education				82,933	20,930
LG Function: Pre-Primary and Primary Education				43,659	11,112
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,659	11,112
LCII: BULUMBU				6,222	1,442
Item: 263311 Conditional transfers for Primary Education					
Ssumba Bubebbere Primary School	Ssumba	Conditional Grant to Primary Education	N/A	3,961	864
Bugogo Primary School	Bugogo	Conditional Grant to Primary Education	N/A	2,261	579
LCII: JJUNGO				10,588	2,731
Item: 263311 Conditional transfers for Primary Education					
Jjungo Primary School	Jjungo	Conditional Grant to Primary Education	N/A	3,506	838

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	24,095
Ssagala Primary School	Sagala	Conditional Grant to Primary Education	N/A	2,608	653
Buvvi chance primary school	Buvvi	Conditional Grant to Primary Education	N/A	2,724	627
Ssakabusolo Primary School	Sakabusolo	Conditional Grant to Primary Education	N/A	1,751	613
LCII: KASANJE				11,666	3,033
Item: 263311 Conditional transfers for Primary Education					
St. Thereza Buyege Girls P/ S	Buyege	Conditional Grant to Primary Education	N/A	5,348	1,323
Kasanje C/U Primary School	Kasanje	Conditional Grant to Primary Education	N/A	2,370	719
Buyege Boys Primary School	Buyege	Conditional Grant to Primary Education	N/A	3,948	991
LCII: MAKKO				5,162	1,465
Item: 263311 Conditional transfers for Primary Education					
Ttaba Primary School	Ttaba	Conditional Grant to Primary Education	N/A	3,043	836
Kasaamu Primary School	Kasaamu	Conditional Grant to Primary Education	N/A	2,118	630
LCII: SOKOLO				2,683	630
Item: 263311 Conditional transfers for Primary Education					
Sokolo Primary School	Sokolo	Conditional Grant to Primary Education	N/A	2,683	630
LCII: SSAZI				7,338	1,810
Item: 263311 Conditional transfers for Primary Education					
Namugala Primary School	Namugala	Conditional Grant to Primary Education	N/A	4,294	1,024
Zziba Primary School	Zziba	Conditional Grant to Primary Education	N/A	3,043	786
LG Function: Secondary Education				39,275	9,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,275	9,819
LCII: JJUNGO				39,275	9,819
Item: 263306 Conditional transfers for Secondary Salaries					
JJUNGO SSS	Jjungo	Conditional Grant to Secondary Education	N/A	39,275	9,819

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	24,095
Sector: Health				11,899	2,975
LG Function: Primary Healthcare				11,899	2,975
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,385	2,096
LCII: KASANJE				8,385	2,096
Item: 263101 LG Conditional grants					
BUYEGE		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,514	878
LCII: KASANJE				3,514	878
Item: 263101 LG Conditional grants					
KASANJE		Conditional Grant to PHC- Non wage	N/A	3,514	878
Sector: Water and Environment				26,668	0
LG Function: Rural Water Supply and Sanitation				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: Not Specified				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Sector: Social Development				17,300	190
LG Function: Community Mobilisation and Empowerment				17,300	190
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,300	190
LCII: BULUMBU				3,000	0
Item: 263101 LG Conditional grants					
Akwata Empola Women's Group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: JJUNGO				5,500	0
Item: 263101 LG Conditional grants					
Ssagala Primary School Teacher's Ass		LGMSD (Former LGDP)	N/A	3,000	0
Mukama Wakisa		LGMSD (Former LGDP)	N/A	2,500	0
LCII: KASANJE				6,400	190
Item: 263101 LG Conditional grants					
Operation Kasanje S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	24,095
operation Kasanje		LGMSD (Former LGDP)	N/A	400	95
Mukama Afaaya		LGMSD (Former LGDP)	N/A	3,000	0
Community Ambition Towards Developoment		LGMSD (Former LGDP)	N/A	3,000	0
LCII: ZZIBA				2,400	0
Item: 263101 LG Conditional grants					
Kaggulube Youth Fishing League		LGMSD (Former LGDP)	N/A	2,400	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	243,096
Sector: Works and Transport				161,173	200
LG Function: District, Urban and Community Access Roads				161,173	200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,384	0
LCII: KITALA				22,384	0
Item: 263104 Transfers to other govt. units					
KATABI	Selected Road Network	Other Transfers from Central Government	N/A	22,384	0
SUBCOUNTY					
Output: District Roads Maintenance (URF)				138,789	200
LCII: NKUMBA				5,765	200
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Bunono - Abayita Ababiri		Other Transfers from Central Government	N/A	4,115	0
Bunono - Abayita Ababiri Road	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	N/A	1,650	200
			(Maintenance done)		
LCII: Not Specified				133,023	0
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Locally Raised Revenues	N/A	83,023	0
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	50,000	0
Sector: Education				878,648	217,179
LG Function: Pre-Primary and Primary Education				70,375	15,111
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,375	15,111
LCII: KABAALE				3,016	1,419
Item: 263311 Conditional transfers for Primary Education					
Entebbe UMEA Primary School	Kitubulu	Conditional Grant to Primary Education	N/A	3,016	1,419
LCII: KISUBI				33,017	7,226
Item: 263311 Conditional transfers for Primary Education					
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi	Conditional Grant to Primary Education	N/A	5,104	1,448
St. Charles Lwanga Kawuku	Kawuku	Conditional Grant to Primary Education	N/A	4,743	793

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	243,096
St. Savio Junnior School	Kisubi	Conditional Grant to Primary Education	N/A	5,301	1,674
St. Theresa Kisubi Girls P/ S	Kisubi Mission	Conditional Grant to Primary Education	N/A	5,595	1,579
Namugonde Primary School	Namugonde	Conditional Grant to Primary Education	N/A	8,116	926
Bugiri Public Primary School	Bugiri	Conditional Grant to Primary Education	N/A	4,158	807
LCII: KITALA				3,761	940
Item: 263311 Conditional transfers for Primary Education					
Kitala Primary School	Kitala	Conditional Grant to Primary Education	N/A	3,761	940
LCII: NALUGALA				3,084	841
Item: 263311 Conditional transfers for Primary Education					
St Paul Bulega Primary school	Bulega	Conditional Grant to Primary Education	N/A	3,084	841
LCII: NKUMBA				21,332	3,878
Item: 263311 Conditional transfers for Primary Education					
Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	8,136	1,322
St Denis Kigero Primary School	Kigero	Conditional Grant to Primary Education	N/A	6,022	764
St. Luke Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	3,594	813
Nkumba Quran Primary School	Nkumba	Conditional Grant to Primary Education	N/A	3,580	979
LCII: Not Specified				6,164	807
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Mpala Primary School		Conditional Grant to Primary Education	N/A	6,164	807
LG Function: Secondary Education				308,273	77,068
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,219	27,555
LCII: KISUBI				110,219	27,555
Item: 231002 Residential buildings (Depreciation)					
St Mary's College Kisubi		Conditional Grant to SFG	Not Started	110,219	27,555

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	243,096
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,053	49,513
LCII: KISUBI				23,345	5,836
Item: 263306 Conditional transfers for Secondary Salaries					
KAWUKU SSS	Kawuku	Conditional Grant to Secondary Education	N/A	23,345	5,836
LCII: KITALA				135,800	33,950
Item: 263306 Conditional transfers for Secondary Salaries					
KITALA SS	Kitala	Conditional Grant to Secondary Education	N/A	135,800	33,950
LCII: NKUMBA				38,908	9,727
Item: 263306 Conditional transfers for Secondary Salaries					
ENTEBBE KINGS SS		Conditional Grant to Secondary Salaries	N/A	38,908	9,727
LG Function: Skills Development				500,000	125,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	125,000
LCII: KISUBI				500,000	125,000
Item: 231001 Non Residential buildings (Depreciation)					
Final Contribution towards completion of Phase I for University Library in Nkumba Universities		Conditional Grant to SFG	N/A	500,000	125,000
Sector: Health				112,869	25,622
LG Function: Primary Healthcare				112,869	25,622
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				82,442	20,611
LCII: KISUBI				82,442	20,611
Item: 263318 Conditional transfers for NGO Hospitals					
KISUBI HOSPITAL		Conditional Grant to NGO Hospitals	N/A	82,442	20,611
Output: NGO Basic Healthcare Services (LLS)				4,312	1,078
LCII: NKUMBA				4,312	1,078
Item: 263101 LG Conditional grants					
ST. LUKE HC		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,733	3,933
LCII: KISUBI				11,934	2,984
Item: 263101 LG Conditional grants					
KISUBI HSD		Conditional Grant to PHC - development	N/A	11,934	2,984

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	243,096
LCII: KITALA				1,989	497
Item: 263101 LG Conditional grants					
KITALA		Conditional Grant to PHC- Non wage	N/A	1,989	497
LCII: NALUGALA				1,810	453
Item: 263101 LG Conditional grants					
NALUGALA		Conditional Grant to PHC- Non wage	N/A	1,810	453
Output: Standard Pit Latrine Construction (LLS.)				10,381	0
LCII: KITALA				10,381	0
Item: 321431 Conditional transfers to PHC - development					
1 VIP Pit latrine at Kitala Health Centre II, Katabi Sub county		Conditional Grant to PHC - development	N/A	10,381	0
Sector: Water and Environment				6,667	0
LG Function: Rural Water Supply and Sanitation				6,667	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,667	0
LCII: Not Specified				6,667	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	6,667	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: NKUMBA				0	95
Item: 263101 LG Conditional grants					
Operation Katabi S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,909	63,852
Sector: Works and Transport				71,891	0
LG Function: District, Urban and Community Access Roads				71,891	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,529	0
LCII: BBAALE - MUKWENDA				19,529	0
Item: 263104 Transfers to other govt. units					
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	N/A	19,529	0
Output: District Roads Maintenance (URF)				52,362	0
LCII: MANZE				52,362	0
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Masulita - Kirolo		Other Transfers from Central Government	N/A	47,192	0
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	5,170	0
Sector: Education				94,976	24,036
LG Function: Pre-Primary and Primary Education				27,211	7,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,211	7,095
LCII: BBAALE - MUKWENDA				2,737	847
Item: 263311 Conditional transfers for Primary Education					
Bbale Wasswa Primary School	Bbale	Conditional Grant to Primary Education	N/A	2,737	847
LCII: KYENGEZA				5,137	1,536
Item: 263311 Conditional transfers for Primary Education					
Kasudde Primary School	Kasudde	Conditional Grant to Primary Education	N/A	3,988	872
Kyengeza Muslim Primary School	Kyengeza	Conditional Grant to Primary Education	N/A	1,148	664
LCII: LUGUNGUDDE				3,193	683
Item: 263311 Conditional transfers for Primary Education					
St.Ulrika Luwami primary School	Luwami	Conditional Grant to Primary Education	N/A	3,193	683
LCII: LWEMWEDDE				8,048	2,014
Item: 263311 Conditional transfers for Primary Education					
Kambugu UMEA Primary School	Kambugu	Conditional Grant to Primary Education	N/A	2,336	684
Wabiyinja C/S Primary School	Wabiyinja	Conditional Grant to Primary Education	N/A	3,077	639

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,909	63,852
Bugujju C/U Primary School	Bugujju	Conditional Grant to Primary Education	N/A	2,635	690
LCII: MANZE				2,676	674
Item: 263311 Conditional transfers for Primary Education					
Manze Primary School	Manze	Conditional Grant to Primary Education	N/A	2,676	674
LCII: NAKIKUNGUBE				5,420	1,342
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Bukobero Primary School	Bukobero	Conditional Grant to Primary Education	N/A	2,492	651
Nakikungube Primary School	Nakikungube	Conditional Grant to Primary Education	N/A	2,928	690
LG Function: Secondary Education				67,765	16,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,765	16,941
LCII: MANZE				67,765	16,941
Item: 263306 Conditional transfers for Secondary Salaries					
MMANZE SSS	Manze	Conditional Grant to Secondary Education	N/A	67,765	16,941
Sector: Health				8,553	39,720
LG Function: Primary Healthcare				8,553	39,720
<i>Capital Purchases</i>					
Output: Other Capital				0	37,582
LCII: MANZE				0	37,582
Item: 231001 Non Residential buildings (Depreciation)					
Installation and Connection of hydro-power to Busawamanze Health Centre electricity		Conditional Grant to PHC- Non wage	Completed	0	37,582
			(Works completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,553	2,138
LCII: KYENGEZA				1,874	469
Item: 263101 LG Conditional grants					
KYENGEZA		Conditional Grant to PHC- Non wage	N/A	1,874	469
LCII: LUGUNGUDDE				1,836	459
Item: 263101 LG Conditional grants					
LUGUNGUDDE		Conditional Grant to PHC- Non wage	N/A	1,836	459
LCII: MANZE				3,249	812

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,909	63,852
Item: 263101 LG Conditional grants					
BUSAWAMANZE		Conditional Grant to PHC- Non wage	N/A	3,249	812
LCII: TUMBALI				1,594	399
Item: 263101 LG Conditional grants					
KAMBUGU		Conditional Grant to PHC- Non wage	N/A	1,594	399
Sector: Water and Environment				53,489	0
LG Function: Rural Water Supply and Sanitation				53,489	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,936	0
LCII: Not Specified				17,936	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Not Started	17,936	0
Output: Borehole drilling and rehabilitation				35,553	0
LCII: Not Specified				35,553	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,260	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: BBAALE - MUKWENDA				0	95
Item: 263101 LG Conditional grants					
Operation Masulita S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		376,849	217,365
Sector: Works and Transport				106,080	153,697
LG Function: District, Urban and Community Access Roads				106,080	153,697
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	131,231
LCII: KATIKAMU				0	131,231
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement under emergency funding along Nasirye and Gobero Swamps (700m)		Other Transfers from Central Government	Completed	0	131,231
			(Works done)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				84,228	22,466
LCII: MASULITA				84,228	22,466
Item: 263204 Transfers to other govt. units					
MASULITA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selecetd roads	Other Transfers from Central Government	N/A	84,228	22,466
Output: District Roads Maintainence (URF)				21,852	0
LCII: KANZIZE				11,567	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Masulita - Danze (6.3km)		Other Transfers from Central Government	N/A	8,102	0
Masulita - Danze Road	Masulita - Danze Road	Other Transfers from Central Government	N/A	3,465	0
LCII: KATIKAMU				4,235	0
Item: 263104 Transfers to other govt. units					
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	4,235	0
LCII: MASULITA				6,050	0
Item: 263104 Transfers to other govt. units					
Kakiri - Masulita Road	Kakiri - Mauslita (11km)	Other Transfers from Central Government	N/A	6,050	0
Sector: Education				257,744	60,317
LG Function: Pre-Primary and Primary Education				33,871	4,348
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,163	0
LCII: KABAAKE - BBIKKA				15,163	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		376,849	217,365
Construction of VIP Latrines at Kabaale C/U Primary School	Gayaza	Conditional Grant to SFG	N/A	15,163	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,708	4,348
LCII: KABAALE - BBIKKA				4,050	738
Item: 263311 Conditional transfers for Primary Education					
Kabaale C/U Primary School	Kabaale	Conditional Grant to Primary Education	N/A	4,050	738
LCII: KANZIZE				3,648	790
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Kanzize Primary School	Kanzize	Conditional Grant to Primary Education	N/A	3,648	790
LCII: KATIKAMU				3,496	1,073
Item: 263311 Conditional transfers for Primary Education					
Light Grammar Primary School Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	3,496	1,073
LCII: MASULITA				7,514	1,748
Item: 263311 Conditional transfers for Primary Education					
Kiziba Primary School	Kiziba	Conditional Grant to Primary Education	N/A	4,648	858
Masuliita Junior Primary School	Masulita	Conditional Grant to Primary Education	N/A	2,866	891
LG Function: Secondary Education				223,873	55,968
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,873	55,968
LCII: MASULITA				223,873	55,968
Item: 263306 Conditional transfers for Secondary Salaries					
MASULITA SSS	Masulita	Conditional Grant to Secondary Education	N/A	88,781	22,195
ST PIUS SS KIZIBA	Masulita	Conditional Grant to Secondary Education	N/A	135,092	33,773
Sector: Health				13,024	3,256
LG Function: Primary Healthcare				13,024	3,256
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,385	2,096
LCII: MASULITA				8,385	2,096
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		376,849	217,365
KIZIBA CATHOLIC		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,639	1,160
LCII: KANZIZE				1,484	371
Item: 263101 LG Conditional grants					
KANZIZE - KYONDO		Conditional Grant to PHC- Non wage	N/A	1,484	371
LCII: MASULITA				3,155	789
Item: 263101 LG Conditional grants					
KIZIBA		Conditional Grant to PHC- Non wage	N/A	3,155	789
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: MASULITA				0	95
Item: 263101 LG Conditional grants					
Operation Masulita TC		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		175,607	39,711
Sector: Works and Transport				20,004	1,400
LG Function: District, Urban and Community Access Roads				20,004	1,400
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,074	0
LCII: BAKKA				13,074	0
Item: 263104 Transfers to other govt. units					
MENDE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	13,074	0
Output: District Roads Maintenance (URF)				6,930	1,400
LCII: BAKKA				6,930	700
Item: 263104 Transfers to other govt. units					
Sserinya - Bbaka - Ddambwe Road	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	6,930	700
			(Maintenance done)		
LCII: MENDE				0	700
Item: 263104 Transfers to other govt. units					
Nkove - Mende - Ssanga 14.3Km road		Other Transfers from Central Government	N/A	0	700
			(Maintenance done)		
Sector: Education				105,697	26,381
LG Function: Pre-Primary and Primary Education				20,064	4,973
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,064	4,973
LCII: BAKKA				11,301	2,900
Item: 263311 Conditional transfers for Primary Education					
Bbaka Primary School	Bakka	Conditional Grant to Primary Education	N/A	4,984	1,109
Kaababi - Bulondo Primary School	Kabaabi Bulondo	Conditional Grant to Primary Education	N/A	4,254	1,063
Mabombwe C/U Primary School	Mabombwe	Conditional Grant to Primary Education	N/A	2,064	728
LCII: BAKKA				6,821	1,310
Item: 263311 Conditional transfers for Primary Education					
St. Jude Banda C/S Primary School		Conditional Grant to Primary Education	N/A	4,553	591
Banda C/U Primary School	Banda	Conditional Grant to Primary Education	N/A	2,268	719
LCII: MENDE				1,942	763
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		175,607	39,711
Mende-Kalema Memorial Primary School	Mende	Conditional Grant to Primary Education	N/A	1,942	763
<i>LG Function: Secondary Education</i>				85,634	21,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,634	21,408
LCII: BAKKA				10,422	2,605
Item: 263306 Conditional transfers for Secondary Salaries					
ST GERALD'S COLLEGE WAKISO	Bakka	Conditional Grant to Secondary Education	N/A	10,422	2,605
LCII: MENDE				75,212	18,803
Item: 263306 Conditional transfers for Secondary Salaries					
MENDE KALEMA MEMORIAL SSS	Mende	Conditional Grant to Secondary Education	N/A	75,212	18,803
Sector: Health				9,337	2,334
<i>LG Function: Primary Healthcare</i>				9,337	2,334
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,337	2,334
LCII: BAKKA				3,831	958
Item: 263101 LG Conditional grants					
BULONDO		Conditional Grant to PHC- Non wage	N/A	3,831	958
LCII: BANDA				1,963	491
Item: 263101 LG Conditional grants					
BANDA		Conditional Grant to PHC- Non wage	N/A	1,963	491
LCII: MENDE				3,543	886
Item: 263101 LG Conditional grants					
MENDE		Conditional Grant to PHC- Non wage	N/A	3,543	886
Sector: Water and Environment				26,668	0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: Not Specified				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Sector: Social Development				13,900	9,595
<i>LG Function: Community Mobilisation and Empowerment</i>				13,900	9,595
<i>Lower Local Services</i>					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		175,607	39,711
Output: Community Development Services for LLGs (LLS)				13,900	9,595
LCII: KALIITI				5,500	0
Item: 263101 LG Conditional grants					
Kwekulakulanya Development group		LGMSD (Former LGDP)	N/A	2,500	0
Women for Development		LGMSD (Former LGDP)	N/A	3,000	0
LCII: MENDE				5,400	8,595
Item: 263101 LG Conditional grants					
Operation Mende		LGMSD (Former LGDP)	N/A	400	0
MK welders		LGMSD (Former LGDP)	N/A	3,500	0
Kanzu Making Group		LGMSD (Former LGDP)	N/A	1,500	0
CDD Groups		LGMSD (Former LGDP)	N/A	0	8,595
LCII: NAMUSERA				3,000	1,000
Item: 263101 LG Conditional grants					
Bivamuntuyo Women's Group		LGMSD (Former LGDP)	N/A	1,500	0
Mende Active Women		LGMSD (Former LGDP)	N/A	1,500	1,000

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,550	22,100
Sector: Works and Transport				24,288	700
LG Function: District, Urban and Community Access Roads				24,288	700
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,528	0
LCII: BEMBE				11,528	0
Item: 263104 Transfers to other govt. units					
NAMAYUMBA	Selected Road Network	Other Transfers from Central Government	N/A	11,528	0
SUBCOUNTY					
Output: District Roads Maintainence (URF)				12,760	700
LCII: BEMBE				12,760	700
Item: 263104 Transfers to other govt. units					
Gobero - Muguluka - Bembe		Other Transfers from Central Government	N/A	5,060	0
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	7,700	700
Sector: Education				117,825	10,508
LG Function: Pre-Primary and Primary Education				117,825	10,508
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	0
LCII: KYASA				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block and an office at Katuuso RPC P/S		Conditional Grant to SFG	Being Procured	75,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,825	10,508
LCII: BEMBE				5,450	1,627
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Bbembe Primary School	Bbembe	Conditional Grant to Primary Education	N/A	3,050	909
Bbembe C/U Primary School	Bembe	Conditional Grant to Primary Education	N/A	2,400	718
LCII: BUKONDO				15,042	2,593
Item: 263311 Conditional transfers for Primary Education					
Building Tommorow Academy of Lutiisi	Lutiisi	Conditional Grant to Primary Education	N/A	3,968	813
Bukondo chance primary school	Bukondo	Conditional Grant to Primary Education	N/A	2,989	667

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,550	22,100
Katuuso Primary School		Conditional Grant to Primary Education	N/A	5,165	574
Muguluka Primary School	Muguluka	Conditional Grant to Primary Education	N/A	2,921	540
LCII: KANZIRO				4,910	1,850
Item: 263311 Conditional transfers for Primary Education					
Naggulu UMEA Primary School	Naggulu	Conditional Grant to Primary Education	N/A	2,764	863
Malangata Primary School		Conditional Grant to Primary Education	N/A	2,146	988
LCII: KITAYITA				14,461	3,716
Item: 263311 Conditional transfers for Primary Education					
Kitalya Primary School	Kitalya	Conditional Grant to Primary Education	N/A	2,812	836
St. Kizito Nakitokolo Primary School	Nakitokolo	Conditional Grant to Primary Education	N/A	2,873	763
Kitayita Chance School	Kitayita	Conditional Grant to Primary Education	N/A	3,914	583
Bugimba Primary School	Bugimba	Conditional Grant to Primary Education	N/A	3,009	746
Buwembo Primary School	Buwembo	Conditional Grant to Primary Education	N/A	1,853	787
LCII: NAKEDDE				2,962	722
Item: 263311 Conditional transfers for Primary Education					
Nakedde Primary School	Nakedde	Conditional Grant to Primary Education	N/A	2,962	722
Sector: Health				3,589	897
LG Function: Primary Healthcare				3,589	897
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,589	897
LCII: BEMBE				1,721	430
Item: 263101 LG Conditional grants					
KIBUJJO		Conditional Grant to PHC- Non wage	N/A	1,721	430
LCII: KITAYITA				1,869	467
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,550	22,100
NAKITOKOLO		Conditional Grant to PHC- Non wage	N/A	1,869	467
Sector: Water and Environment				82,848	0
LG Function: Rural Water Supply and Sanitation				82,848	0
<i>Capital Purchases</i>					
Output: Shallow well construction				20,001	0
LCII: NAKEDDE				20,001	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	20,001	0
Output: Borehole drilling and rehabilitation				62,847	0
LCII: Not Specified				62,847	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	54,587	0
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,260	0
Sector: Social Development				0	9,995
LG Function: Community Mobilisation and Empowerment				0	9,995
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,995
LCII: KYASA				0	9,995
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	9,995

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		296,196	46,576
Sector: Works and Transport				86,065	0
LG Function: District, Urban and Community Access Roads				86,065	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				86,065	0
LCII: LUGUZI				86,065	0
Item: 263204 Transfers to other govt. units					
NAMAYUMBA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	86,065	0
Sector: Education				118,265	29,165
LG Function: Pre-Primary and Primary Education				13,533	2,982
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,533	2,982
LCII: KYAMPISI				5,753	1,302
Item: 263311 Conditional transfers for Primary Education					
Building Tomorrow Academy of Buwasa	Buwasa	Conditional Grant to Primary Education	N/A	3,145	660
Kyampisi Primary School	Kyampisi	Conditional Grant to Primary Education	N/A	2,608	642
LCII: LUGUZI				7,780	1,680
Item: 263311 Conditional transfers for Primary Education					
St. Mathias Bananywa Primary School	Namayumba TC	Conditional Grant to Primary Education	N/A	3,873	826
Namayumba C/U Primary School	Namayumba	Conditional Grant to Primary Education	N/A	3,907	854
LG Function: Secondary Education				104,732	26,183
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,732	26,183
LCII: KYANUNA				104,732	26,183
Item: 263306 Conditional transfers for Secondary Salaries					
HOLY FAMILY SS	Namayumba	Conditional Grant to Secondary Education	N/A	19,871	4,968
NAGGULU SEED SS	Naggulu	Conditional Grant to Secondary Education	N/A	84,862	21,215
Sector: Health				91,866	17,317
LG Function: Primary Healthcare				91,866	17,317
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				65,000	0
LCII: LUGUZI				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		296,196	46,576
Namayumba HCIV walk-way from Theatre to Surgical and Maternity Wards constructed	Namayumba Health Centre IV	LGMSD (Former LGDP)	N/A	20,000	0
Part Payment of Maternity Ward at Namayumba Health Centre IV		Unspent balances – Conditional Grants	Completed	45,000	0
(Project completed)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,866	6,717
LCII: LUGUZI				26,866	6,717
Item: 263101 LG Conditional grants					
NAMAYUMBA EPI-CENTRE		Conditional Grant to PHC - development	N/A	3,667	917
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	23,199	5,800
Output: Standard Pit Latrine Construction (LLS.)				0	10,600
LCII: LUGUZI				0	10,600
Item: 321431 Conditional transfers to PHC - development					
1 VIP Pit latrine at Namayumba Health Centre IV, Namayumba Town Council		Conditional Grant to PHC- Non wage	N/A	0	10,600
(Works completed)					
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: KYANUNA				0	95
Item: 263101 LG Conditional grants					
Operation Namayumba TC		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUSIRO</i>		95,894	1,078
Sector: Works and Transport				91,582	0
LG Function: District, Urban and Community Access Roads				91,582	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				91,582	0
LCII: Not Specified				91,582	0
Item: 231003 Roads and bridges (Depreciation)					
Supply and Installation of Culverts for Road Bottlenecks	District selected roads	Other Transfers from Central Government	N/A	51,000	0
Supply and Installation of Culverts for Road Bottlenecks	District selected roads	LGMSD (Former LGDP)	N/A	40,582	0
Sector: Health				4,312	1,078
LG Function: Primary Healthcare				4,312	1,078
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	1,078
LCII: Not Specified				4,312	1,078
Item: 263101 LG Conditional grants					
GWANIKA LYA BUGANDA		Conditional Grant to NGO Hospitals	N/A	4,312	1,078

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	105,056
Sector: Works and Transport				68,298	600
LG Function: District, Urban and Community Access Roads				68,298	600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,698	0
LCII: NSANGI				27,698	0
Item: 263104 Transfers to other govt. units					
NSANGI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	27,698	0
Output: District Roads Maintenance (URF)				40,600	600
LCII: BUDDO				6,610	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Buddo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	4,630	0
Budo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	1,980	0
LCII: KATEREKE				3,080	300
Item: 263104 Transfers to other govt. units					
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	3,080	300
			(Maintenance done)		
LCII: KITEMU				2,420	0
Item: 263104 Transfers to other govt. units					
Nsangi - Mokono - Kitemu Road	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	N/A	2,420	0
LCII: KYENGERA				1,430	0
Item: 263104 Transfers to other govt. units					
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,430	0
LCII: MAYA				12,555	300
Item: 263104 Transfers to other govt. units					
Namagoma - Manja (3.8km)		Other Transfers from Central Government	N/A	2,090	0
Mechanised Routine Maintenance of Maya - Bulwanyi (5.7km)		Other Transfers from Central Government	N/A	7,330	0
Maya - Bulwanyi Road	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	N/A	3,135	300
			(Maintenance done)		

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	105,056
LCII: NABBINGO				1,375	0
Item: 263104 Transfers to other govt. units					
Nabbingo Kyengera Road	Nabbingo Kyengera Road (2.5Km)	Other Transfers from Central Government	N/A	1,375	0
LCII: NSANGI				13,130	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kakungulu Road		Other Transfers from Central Government	N/A	4,501	0
Nsangi - Buloba Road	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	2,585	0
Mechanised Routine Maintenance of Nsangi-Buloba (4.7km)		Other Transfers from Central Government	N/A	6,044	0
Sector: Education				375,381	89,732
LG Function: Pre-Primary and Primary Education				107,405	22,738
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,405	22,738
LCII: BUDDO				13,505	2,497
Item: 263311 Conditional transfers for Primary Education					
Budo Junior School	Budo	Conditional Grant to Primary Education	N/A	8,259	1,647
St. Jude Nakasozi P/ S	Nakasozzi	Conditional Grant to Primary Education	N/A	5,246	850
LCII: KASENGE				15,062	3,217
Item: 263311 Conditional transfers for Primary Education					
St. Bruno Kikajo Kasenge Primary School	Kasenge	Conditional Grant to Primary Education	N/A	4,859	1,163
Mugongo Primary School	Mugongo	Conditional Grant to Primary Education	N/A	10,204	2,055
LCII: KATEREKE				11,751	1,371
Item: 263311 Conditional transfers for Primary Education					
Muzinda C/u Primary School	Muzinda	Conditional Grant to Primary Education	N/A	9,265	633
Nkonya Mixed Primary School		Conditional Grant to Primary Education	N/A	2,486	738
LCII: KIKAJJO				11,245	2,602
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	105,056
Busawula Primary School	Busawula	Conditional Grant to Primary Education	N/A	2,907	756
Kikajjo SDA Primary School		Conditional Grant to Primary Education	N/A	4,186	960
Bandwe Primary School	Bandwe	Conditional Grant to Primary Education	N/A	4,152	887
LCII: KITEMU				9,830	2,774
Item: 263311 Conditional transfers for Primary Education					
Namagoma UMEA Primary School	Namagoma	Conditional Grant to Primary Education	N/A	2,574	1,068
Makamba Memorial Primary School	Kisozi	Conditional Grant to Primary Education	N/A	4,084	1,003
St. Kizito Kisozi Primary School	Kisozi	Conditional Grant to Primary Education	N/A	3,172	702
LCII: KYENGERA				21,702	4,517
Item: 263311 Conditional transfers for Primary Education					
Mugwanya Preparatory School	Kabojja	Conditional Grant to Primary Education	N/A	9,823	1,785
Kyengera Muslim Primary School	Kyengera	Conditional Grant to Primary Education	N/A	6,878	1,346
Kyengera Primary School	Kyengera	Conditional Grant to Primary Education	N/A	5,001	1,386
LCII: MAYA				2,594	738
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Maya Primary School	Maya	Conditional Grant to Primary Education	N/A	2,594	738
LCII: NABBINGO				9,524	1,710
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Boarding P/S Nabbingo	Nabbingo	Conditional Grant to Primary Education	N/A	9,524	1,710
LCII: NANZINGA				8,761	2,263
Item: 263311 Conditional transfers for Primary Education					
Nanziga Primary School	Nanziga	Conditional Grant to Primary Education	N/A	3,546	732
Katulaga Primary School	Katulaga	Conditional Grant to Primary Education	N/A	2,336	715

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	105,056
Nanziga SDA Primary School	Nanziga	Conditional Grant to Primary Education	N/A	2,879	816
LCII: NSANGI				3,431	1,050
Item: 263311 Conditional transfers for Primary Education					
Nsangi Mixed Day and Boarding P/ S	Nsangi	Conditional Grant to Primary Education	N/A	3,431	1,050
LG Function: Secondary Education				267,976	66,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				267,976	66,994
LCII: KYENGERA				41,687	10,422
Item: 263306 Conditional transfers for Secondary Salaries					
TOP TIMES HIGH SCHOOL KYENGERA	Kyengera	Conditional Grant to Secondary Education	N/A	41,687	10,422
LCII: NANZINGA				42,243	10,561
Item: 263306 Conditional transfers for Secondary Salaries					
NANZIGA PARENTS'SCONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	42,243	10,561
LCII: NSANGI				184,046	46,012
Item: 263306 Conditional transfers for Secondary Salaries					
NSANGI SECONDARY SCHOOL	Nsangi	Conditional Grant to Secondary Education	N/A	184,046	46,012
Sector: Health				22,514	5,628
LG Function: Primary Healthcare				22,514	5,628
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,937	3,234
LCII: KATEREKE				4,312	1,078
Item: 263101 LG Conditional grants					
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
LCII: KYENGERA				4,312	1,078
Item: 263101 LG Conditional grants					
CRANE HEALTH SERVICES		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
LCII: NABBINGO				4,312	1,078
Item: 263101 LG Conditional grants					
NABBINGO		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,577	2,394
LCII: KASENGE				2,059	515

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	105,056
Item: 263101 LG Conditional grants					
KASENGE		Conditional Grant to PHC- Non wage	N/A	2,059	515
LCII: KITEMU				2,155	539
Item: 263101 LG Conditional grants					
NAKITOKOLO - NSANGI		Conditional Grant to PHC- Non wage	N/A	2,155	539
LCII: KYENGERA				2,059	515
Item: 263101 LG Conditional grants					
KYENGERA		Conditional Grant to PHC- Non wage	N/A	2,059	515
LCII: NSANGI				3,304	826
Item: 263101 LG Conditional grants					
NSANGI		Conditional Grant to PHC- Non wage	N/A	3,304	826
Sector: Water and Environment				60,628	0
LG Function: Rural Water Supply and Sanitation				60,628	0
<i>Capital Purchases</i>					
Output: Shallow well construction				33,335	0
LCII: NSANGI				33,335	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	33,335	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: Not Specified				27,293	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Sector: Social Development				163,570	9,095
LG Function: Community Mobilisation and Empowerment				163,570	9,095
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				163,570	9,095
LCII: NABBINGO				163,570	0
Item: 263101 LG Conditional grants					
OMIT		LGMSD (Former LGDP)	N/A	163,570	0
LCII: NSANGI				0	9,095
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	9,095

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	90,711
Sector: Works and Transport				273,111	10,116
LG Function: District, Urban and Community Access Roads				273,111	10,116
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,250	0
LCII: SSISA				18,250	0
Item: 263104 Transfers to other govt. units					
SSISA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,250	0
Output: District Roads Maintenance (URF)				254,861	10,116
LCII: KITENDE				67,528	0
Item: 263104 Transfers to other govt. units					
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,750	0
Periodic Maintenance of Kitende - Sekiwunga		Other Transfers from Central Government	N/A	64,778	0
LCII: NAKAWUKA				15,790	600
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km)	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	11,060	0
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	4,730	600
			(Maintenance done)		
LCII: Not Specified				138,111	300
Item: 263104 Transfers to other govt. units					
Bweya - Namulanda & Jjanyi - Dewe Road	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	4,950	300
			(Maintenance done)		
Road works using Property Rates Funds		Locally Raised Revenues	N/A	83,161	0
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	50,000	0
LCII: NSAGGU				21,077	600
Item: 263104 Transfers to other govt. units					
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A	6,545	600
			(Maintenance done)		

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	90,711
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	14,532	0
LCII: SSISA				12,356	8,616
Item: 263104 Transfers to other govt. units					
Ssisa - Kitovu - Kitende Road	Ssisa - Kitovu - Kitende (6.8km)	Other Transfers from Central Government	N/A	3,740	0
Mechanised Routine Maintenance of Ssisa - Kitovu - Kitende (6.7km)		Other Transfers from Central Government	N/A	8,616	8,616
			(Maintenance done)		
Sector: Education				300,106	73,999
LG Function: Pre-Primary and Primary Education				56,549	13,109
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,549	13,109
LCII: BULWANYI				2,241	649
Item: 263311 Conditional transfers for Primary Education					
Bulwanyi C/S Primary School	Bulwanyi	Conditional Grant to Primary Education	N/A	2,241	649
LCII: BWEYA				12,880	2,882
Item: 263311 Conditional transfers for Primary Education					
Bweya Muslim Primary School	Bweya	Conditional Grant to Primary Education	N/A	4,036	581
Jjanyi Primary School	Jjanyi	Conditional Grant to Primary Education	N/A	3,227	864
Bweya Children's Home Primary School	Bweya	Conditional Grant to Primary Education	N/A	3,846	926
St. Kizito Katwe Primary School	Bweya	Conditional Grant to Primary Education	N/A	1,772	512
LCII: KASUKU NGOGOLO				5,274	1,092
Item: 263311 Conditional transfers for Primary Education					
Ssanda Primary School	Ssanda	Conditional Grant to Primary Education	N/A	5,274	1,092
LCII: KITENDE				8,596	1,895
Item: 263311 Conditional transfers for Primary Education					
Tuzukuke Primary School	Tuzukuke	Conditional Grant to Primary Education	N/A	3,070	691

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	90,711
Kitende Primary School	Kitende	Conditional Grant to Primary Education	N/A	5,525	1,204
LCII: NAKAWUKA				2,948	765
Item: 263311 Conditional transfers for Primary Education					
Mpumudde Primary School	Mpumudde	Conditional Grant to Primary Education	N/A	2,948	765
LCII: NAMULANDA				3,132	832
Item: 263311 Conditional transfers for Primary Education					
Kabulamuliro Primary School	Kabulamuliro	Conditional Grant to Primary Education	N/A	3,132	832
LCII: NANKONGE				3,370	691
Item: 263311 Conditional transfers for Primary Education					
Nankonge Primary School	Nankonge	Conditional Grant to Primary Education	N/A	3,370	691
LCII: NKUNGULUTALE				2,785	678
Item: 263311 Conditional transfers for Primary Education					
St Marys Nkungulutale Primary School	Nkungulutale	Conditional Grant to Primary Education	N/A	2,785	678
LCII: NSAGGU				6,161	1,490
Item: 263311 Conditional transfers for Primary Education					
Munkabira Primary School	Munkabira	Conditional Grant to Primary Education	N/A	2,676	684
Sacred Heart Nalubudde Primary School	Nalubudde	Conditional Grant to Primary Education	N/A	3,485	806
LCII: SSISA				9,164	2,134
Item: 263311 Conditional transfers for Primary Education					
Ssisa Primary School	Ssisa	Conditional Grant to Primary Education	N/A	3,744	843
Lutaba Chance School		Conditional Grant to Primary Education	N/A	2,696	602
St. Bruno Zziru Primary School	Zziru	Conditional Grant to Primary Education	N/A	2,724	689
LG Function: Secondary Education				243,557	60,889
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				243,557	60,889
LCII: BWEYA				45,995	11,499
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	90,711
HOPE BOARDING SS- LUTEMBE	Lutembe	Conditional Grant to Secondary Education	N/A	45,995	11,499
LCII: KITENDE				197,562	49,390
Item: 263306 Conditional transfers for Secondary Salaries					
KITENDE SSS	Kitende	Conditional Grant to Secondary Education	N/A	197,562	49,390
Sector: Health				146,007	6,502
LG Function: Primary Healthcare				146,007	6,502
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				120,000	0
LCII: KITENDE				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Operation Theatre at Kajjansi Health Centre IV	Kajjansi Health Centre IV	Conditional Grant to PHC - development	Being Procured	120,000	0
				(Award of contract)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,957	4,239
LCII: KITENDE				16,957	4,239
Item: 263101 LG Conditional grants					
WAGAGAI		Conditional Grant to NGO Hospitals	N/A	16,957	4,239
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,050	2,263
LCII: KITENDE				3,680	920
Item: 263101 LG Conditional grants					
KAJJANSI		Conditional Grant to PHC- Non wage	N/A	3,680	920
LCII: NAKAWUKA				3,448	862
Item: 263101 LG Conditional grants					
NAKAWUKA		Conditional Grant to PHC- Non wage	N/A	3,448	862
LCII: NSAGGU				1,923	481
Item: 263101 LG Conditional grants					
NSAGGU		Conditional Grant to PHC- Non wage	N/A	1,923	481
Sector: Water and Environment				14,927	0
LG Function: Rural Water Supply and Sanitation				14,927	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,667	0
LCII: Not Specified				6,667	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	90,711
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	6,667	0
Output: Borehole drilling and rehabilitation				8,260	0
LCII: Not Specified				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,260	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: SSISA				0	95
Item: 263101 LG Conditional grants					
Operation Sissa S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		265,304	38,863
Sector: Works and Transport				79,469	600
LG Function: District, Urban and Community Access Roads				79,469	600
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				15,000	0
LCII: SSUMBWE				15,000	0
Item: 231003 Roads and bridges (Depreciation)					
Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters		LGMSD (Former LGDP)	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,795	0
LCII: LUKWANGA				18,795	0
Item: 263104 Transfers to other govt. units					
WAKISO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,795	0
Output: District Roads Maintenance (URF)				45,674	600
LCII: BULOBA				29,150	600
Item: 263104 Transfers to other govt. units					
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	7,370	600
			(Maintenance done)		
Buloba- Bukasa Road	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,640	0
Mechanised Routine Maintenance of Buloba-Kikubampanga (13.9km)		Other Transfers from Central Government	N/A	17,875	0
Bulenga - Lubanyi (2.3km)		Other Transfers from Central Government	N/A	1,265	0
LCII: LUKWANGA				16,524	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Nabukalu - Kkonna (9km)		Other Transfers from Central Government	N/A	11,574	0
Nabukalu - Kkonna Road	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	4,950	0
Sector: Education				151,263	36,193
LG Function: Pre-Primary and Primary Education				45,517	9,756

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		265,304	38,863
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,517	9,756
LCII: BUKASA				7,412	1,533
Item: 263311 Conditional transfers for Primary Education					
Bukasa Mixed Primary School	Bukasa	Conditional Grant to Primary Education	N/A	5,532	1,012
St. Anthony Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	1,880	521
LCII: BULOBA				11,860	2,613
Item: 263311 Conditional transfers for Primary Education					
Buloba C/U Primary School	Buloba	Conditional Grant to Primary Education	N/A	8,653	1,759
St. Paul Buloba C/S Primary School	Bwotansimbi	Conditional Grant to Primary Education	N/A	3,206	854
LCII: KYEBANDO				9,972	1,683
Item: 263311 Conditional transfers for Primary Education					
Kyebando UMEA Primary School	Kyebando	Conditional Grant to Primary Education	N/A	9,972	1,683
LCII: LUKWANGA				4,985	1,429
Item: 263311 Conditional transfers for Primary Education					
Nabukalu C/u Primary School	Nabukalu	Conditional Grant to Primary Education	N/A	2,724	744
Gimbo Primary School	Gimbo	Conditional Grant to Primary Education	N/A	2,261	685
LCII: NAKABUGO				7,327	1,441
Item: 263311 Conditional transfers for Primary Education					
Bbira Primary School	Bbira	Conditional Grant to Primary Education	N/A	7,327	1,441
LCII: SSUMBWE				3,961	1,057
Item: 263311 Conditional transfers for Primary Education					
St .maria Goreti p/s Ssumbwe	Ssumbwe	Conditional Grant to Primary Education	N/A	3,961	1,057
LG Function: Secondary Education				105,746	26,437
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,746	26,437
LCII: BUKASA				39,742	9,935
Item: 263306 Conditional transfers for Secondary Salaries					
BULASIO KONDE MEM. SS BUKASA	Bukasa	Conditional Grant to Secondary Education	N/A	39,742	9,935

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		265,304	38,863
LCII: KYEBANDO				66,005	16,501
Item: 263306 Conditional transfers for Secondary Salaries					
KAMPALA CITY SCHOOL	Ganda	Conditional Grant to Secondary Education	N/A	66,005	16,501
Sector: Health				7,904	1,976
LG Function: Primary Healthcare				7,904	1,976
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	1,078
LCII: BULOBA				4,312	1,078
Item: 263101 LG Conditional grants					
BBIRA		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,591	898
LCII: BUKASA				3,591	898
Item: 263101 LG Conditional grants					
WAKISO EPI - CENTRE		Conditional Grant to PHC- Non wage	N/A	3,591	898
Sector: Water and Environment				26,668	0
LG Function: Rural Water Supply and Sanitation				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: BULOBA				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: LUKWANGA				0	95
Item: 263101 LG Conditional grants					
Operation Wakiso S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	352,687
Sector: Works and Transport				1,391,885	214,392
LG Function: District, Urban and Community Access Roads				765,605	71,901
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: MPUNGA				100,000	0
Item: 231004 Transport equipment					
Procure a Wheel Loader for Works sector		Locally Raised Revenues	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				665,605	71,901
LCII: MPUNGA				665,605	71,901
Item: 263204 Transfers to other govt. units					
WAKISO TOWN COUNCIL PAVED ROADS MAINTENANCE	Selecetd raods	Other Transfers from Central Government	N/A	665,605	71,901
			(Paid works done)		
LG Function: District Engineering Services				626,280	142,491
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,280	0
LCII: MPUNGA				41,280	0
Item: 231001 Non Residential buildings (Depreciation)					
One VIP Public Toilet constructed at the District Headquarters		Other Transfers from Central Government	N/A	41,280	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: MPUNGA				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Plan shelves and burglar proofing of store		Locally Raised Revenues	N/A	5,000	0
Office Furniture and Plastic Chairs		Locally Raised Revenues	N/A	10,000	0
Output: Construction of public Buildings				570,000	142,491
LCII: MPUNGA				570,000	142,491
Item: 231001 Non Residential buildings (Depreciation)					
Completion of headquarter buildings (Council Chambers)	District Headquarters	Unspent balances – Locally Raised Revenues	Works Underway	260,000	100,000
			(Finishing works done)		

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	352,687
Completion of headquarter buildings (Council Chambers)	District Headquarters	LGMSD (Former LGDP)	N/A	60,000	0
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	Works Underway	90,000	42,491
Completion of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	(Foundation works) N/A	160,000	0
Sector: Education				284,840	70,123
LG Function: Pre-Primary and Primary Education				30,962	6,653
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,962	6,653
LCII: GOMBE				5,634	1,271
Item: 263311 Conditional transfers for Primary Education					
Gombe-Kayunga Primary School	Kayunga	Conditional Grant to Primary Education	N/A	5,634	1,271
LCII: KASENGEJJE				4,689	1,000
Item: 263311 Conditional transfers for Primary Education					
Kasengejje Primary School	Kasengejje	Conditional Grant to Primary Education	N/A	4,689	1,000
LCII: KAVUMBA				2,601	770
Item: 263311 Conditional transfers for Primary Education					
Kavumba C/U Primary School	Kavumba	Conditional Grant to Primary Education	N/A	2,601	770
LCII: KISIMBIRI				8,680	1,652
Item: 263311 Conditional transfers for Primary Education					
Kisimbiri C/U Primary School		Conditional Grant to Primary Education	N/A	8,680	1,652
LCII: NAMUSERA				9,357	1,961
Item: 263311 Conditional transfers for Primary Education					
Namusera UMEA Primary School	Namusera	Conditional Grant to Primary Education	N/A	5,933	1,203
Namusera C/S Primary School	Namusera	Conditional Grant to Primary Education	N/A	3,424	758
LG Function: Secondary Education				253,879	63,470
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				253,879	63,470
LCII: KASENGEJJE				71,971	17,993

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	352,687
Item: 263306 Conditional transfers for Secondary Salaries					
KASENGEJJE SS	Kasengejje	Conditional Grant to Secondary Education	N/A	71,971	17,993
LCII: NAMUSERA				181,908	45,477
Item: 263306 Conditional transfers for Secondary Salaries					
RINES SS	Namusera	Conditional Grant to Secondary Education	N/A	181,908	45,477
Sector: Health				45,379	6,345
LG Function: Primary Healthcare				45,379	6,345
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: MPUNGA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance works for DHOs office block		Conditional Grant to PHC - development	Not Started	20,000	0
				(No works done)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,379	6,345
LCII: MPUNGA				25,379	6,345
Item: 263101 LG Conditional grants					
WAKISO HC IV		Conditional Grant to PHC- Non wage	N/A	25,379	6,345
Sector: Water and Environment				194,815	0
LG Function: Rural Water Supply and Sanitation				87,088	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,088	0
LCII: MPUNGA				87,088	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payments for completed water source projects for FY 2013/14		Conditional transfer for Rural Water	Not Started	29,388	0
Supply and installation of HDPE tanks to UPE schools and Health Centres	District wide	LGMSD (Former LGDP)	Not Started	57,700	0
LG Function: Natural Resources Management				107,727	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				107,727	0
LCII: MPUNGA				107,727	0
Item: 231004 Transport equipment					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	352,687
PROCURE A PICK UP VEHICLE FOR NATURAL RESOURCES SECTOR	District Headquarters (Departmental Vehicle)	Locally Raised Revenues	Being Procured	107,727	0
(Re-advertised)					
Sector: Social Development				0	10,095
LG Function: Community Mobilisation and Empowerment				0	10,095
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	10,095
LCII: MPUNGA				0	10,095
Item: 263101 LG Conditional grants					
CCD Groups		LGMSD (Former LGDP)	N/A	0	10,095
Sector: Public Sector Management				230,000	51,732
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: MPUNGA				10,000	0
Item: 231004 Transport equipment					
1 Pool vehicle for administration purchased.	Wakiso District Headquarters (Locally Raised Revenues	N/A	10,000	0
LG Function: Local Statutory Bodies				180,000	51,732
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				180,000	51,732
LCII: MPUNGA				180,000	51,732
Item: 231004 Transport equipment					
Procure District Council Van		Locally Raised Revenues	N/A	80,000	0
Procure the District Chairman's Vehicle	District Chairman's Vehicle	Locally Raised Revenues	N/A	100,000	51,732
LG Function: Local Government Planning Services				40,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	0
LCII: MPUNGA				40,000	0
Item: 231004 Transport equipment					
Prouce a Double Cabin Pick Up	District Headquarters - Planning Unit	Locally Raised Revenues	Not Started	40,000	0
Sector: Accountability				80,000	0
LG Function: Financial Management and Accountability(LG)				80,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	352,687
LCII: MPUNGA				80,000	0
Item: 231004 Transport equipment					
Procurement of Motor Vehicle for Finance Department		Locally Raised Revenues	N/A	80,000	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENTEBBE DIVISION A		<i>LCIV: ENTEBBE MUNICIPALITY</i>		208,945	52,236
<i>Sector: Health</i>				208,945	52,236
<i>LG Function: Primary Healthcare</i>				208,945	52,236
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				208,945	52,236
LCII: ENTEBBE CENTRAL				208,945	52,236
Item: 263317 Conditional transfers for District Hospitals					
Entebbe Hospital		Conditional Grant to PHC - development	N/A	208,945	52,236
(Release done)					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	185,967
Sector: Works and Transport				52,279	6,430
LG Function: District, Urban and Community Access Roads				52,279	6,430
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,937	0
LCII: MAGIGYE				11,937	0
Item: 263104 Transfers to other govt. units					
BUSUKUMA	Selected Road Network	Other Transfers from Central Government	N/A	11,937	0
SUBCOUNTY					
Output: District Roads Maintenance (URF)				40,342	6,430
LCII: BUSUKUMA				9,180	6,430
Item: 263104 Transfers to other govt. units					
Namugonde - Bugiri Road	Namugonde - Bugiri (5km)	Other Transfers from Central Government	N/A	2,750	0
Mechanised Routine Maintenance of Namugonde - Bugiri (5km)	Namugonde - Bugiri (5km)	Other Transfers from Central Government	N/A	6,430	6,430
			(Maintenance done)		
LCII: GULUDDENE				3,465	0
Item: 263104 Transfers to other govt. units					
Katabaana - Buleesa Road	Katabaana - Buleesa (6.3km)	Other Transfers from Central Government	N/A	3,465	0
LCII: KIWENDA				3,911	0
Item: 263104 Transfers to other govt. units					
Kiwenda - Kiziri (7.11km)		Other Transfers from Central Government	N/A	3,911	0
LCII: LUGO				3,135	0
Item: 263104 Transfers to other govt. units					
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	N/A	3,135	0
LCII: MAGIGYE				2,695	0
Item: 263104 Transfers to other govt. units					
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	N/A	2,695	0
LCII: WAMIRONGO				17,956	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kiwenda - Wamirongo - Kabubbu (9.9km)		Other Transfers from Central Government	N/A	12,731	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	185,967
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	5,225	0
Sector: Education				706,631	176,663
LG Function: Pre-Primary and Primary Education				47,759	11,946
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,759	11,946
LCII: BUSUKUMA				4,876	1,668
Item: 263311 Conditional transfers for Primary Education					
Busukuma C/U Primary School	Busukuma	Conditional Grant to Primary Education	N/A	2,016	591
Namulonge Primary School	Namulonge	Conditional Grant to Primary Education	N/A	2,860	1,078
LCII: GULUDDENE				3,417	833
Item: 263311 Conditional transfers for Primary Education					
Bulesa Primary School	Bulesa	Conditional Grant to Primary Education	N/A	3,417	833
LCII: KABUUMBA				2,703	623
Item: 263311 Conditional transfers for Primary Education					
Buso Muslim Primary School	Buso	Conditional Grant to Primary Education	N/A	2,703	623
LCII: KIWENDA				10,282	2,187
Item: 263311 Conditional transfers for Primary Education					
Kiwenda Primary School	Kiwenda	Conditional Grant to Primary Education	N/A	5,661	1,107
Nabitalo Primary School		Conditional Grant to Primary Education	N/A	4,621	1,080
LCII: LUGO				11,353	2,452
Item: 263311 Conditional transfers for Primary Education					
Lugo Primary School	Lugo	Conditional Grant to Primary Education	N/A	3,757	835
St. Johns Kabonge Primary School	Kabonge	Conditional Grant to Primary Education	N/A	3,424	808
Nabinene Primary School	Nabinene	Conditional Grant to Primary Education	N/A	4,172	809
LCII: MAGIGYE				5,971	1,847
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	185,967
Zebidayo Kibuuka Primary School	Magigye	Conditional Grant to Primary Education	N/A	3,261	1,088
Kijjudde Primary School	Kijjudde	Conditional Grant to Primary Education	N/A	2,710	758
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				5,175	1,643
Kibibi C/S Primary School		Conditional Grant to Primary Education	N/A	2,486	780
Damali Nabagereka Primary School		Conditional Grant to Primary Education	N/A	2,690	863
LCII: WAMIRONGO Item: 263311 Conditional transfers for Primary Education				3,982	693
Wamirongo Primary School	Wamirongo	Conditional Grant to Primary Education	N/A	3,982	693
LG Function: Secondary Education				158,871	39,718
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,871	39,718
LCII: BUSUKUMA Item: 263306 Conditional transfers for Secondary Salaries				38,074	9,519
NAMULONGE SS	Namulonge	Conditional Grant to Secondary Education	N/A	38,074	9,519
LCII: Not Specified Item: 263306 Conditional transfers for Secondary Salaries				120,797	30,199
NABITALO SS	Nabitalo	Conditional Grant to Secondary Education	N/A	60,307	15,077
CONERSTONE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	60,490	15,122
LG Function: Skills Development				500,000	125,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	125,000
LCII: KIWENDA Item: 231001 Non Residential buildings (Depreciation)				500,000	125,000
Final Contribution towards completion of Phase I for University Library in Bugema Universities		Conditional Grant to SFG	N/A	500,000	125,000
Sector: Health				24,113	2,778
LG Function: Primary Healthcare				24,113	2,778
<i>Capital Purchases</i>					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	185,967
Output: Other Capital				13,000	0
LCII: MAGIGYE				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation and Connection of hydro-power to Nabutiti HC III.		Conditional Grant to PHC - development	Being Procured	13,000	0
			(Award of contract)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,113	2,778
LCII: BUSUKUMA				3,872	968
Item: 263101 LG Conditional grants					
NAMULONGE		Conditional Grant to PHC- Non wage	N/A	3,872	968
LCII: LUGO				3,754	939
Item: 263101 LG Conditional grants					
KASOZI		Conditional Grant to PHC- Non wage	N/A	3,754	939
LCII: MAGIGYE				3,487	872
Item: 263101 LG Conditional grants					
NABUTITI		Conditional Grant to PHC- Non wage	N/A	3,487	872
Sector: Water and Environment				58,091	0
LG Function: Rural Water Supply and Sanitation				58,091	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: KABUUMBA				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Output: Borehole drilling and rehabilitation				31,423	0
LCII: Not Specified				31,423	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,130	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: MAGIGYE				0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	185,967
Item: 263101 LG Conditional grants					
Operation Busukuma		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	225,125
Sector: Works and Transport				128,870	50,007
LG Function: District, Urban and Community Access Roads				128,870	50,007
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,184	0
LCII: GOMBE				16,184	0
Item: 263104 Transfers to other govt. units					
GOMBE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	16,184	0
Output: District Roads Maintenance (URF)				112,686	50,007
LCII: BUWAMBO				34,734	14,689
Item: 263104 Transfers to other govt. units					
Gombe - Kakerenge Road (10.9km)		Other Transfers from Central Government	N/A	5,995	0
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	6,490	0
Mechanised Routine Maintenance of Gombe - Kakerenge (10.8km)		Other Transfers from Central Government	N/A	13,889	13,889
			(Maintenance done)		
Mikka - Buwambo - Katayita Road	Mikka - Buwambo - Katayita (15.2km)	Other Transfers from Central Government	N/A	8,360	800
			(Maintenance done)		
LCII: GOMBE				60,000	35,318
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Nakusaze-Kiwande-Gombe (2km)		Other Transfers from Central Government	N/A	60,000	35,318
			(Maintenance done)		
LCII: NASSE				7,711	0
Item: 263104 Transfers to other govt. units					
Sanga - Nasse - Kiryagonja Road	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	N/A	2,310	0
Mechanised Routine Maintenance of Sanga - Nasse - Kiryagonja (4.2km)		Other Transfers from Central Government	N/A	5,401	0
LCII: SSANGA				5,401	0
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	225,125
Mechanised Routine Maintenance of Sanga - Nasse - Kiryagonja (2km)		Other Transfers from Central Government	N/A	5,401	0
LCII: WAMBAALE				4,840	0
Item: 263104 Transfers to other govt. units					
Kitanda - Sayi - Kiwebwa Road	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	4,840	0
Sector: Education				732,297	165,758
LG Function: Pre-Primary and Primary Education				146,068	19,201
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	0
LCII: BUWAMBO				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block and an office at St Mark Kakerenge PS		LGMSD (Former LGDP)	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,068	19,201
LCII: BUWAMBO				9,014	2,220
Item: 263311 Conditional transfers for Primary Education					
Bbibo Primary School	Bibbo	Conditional Grant to Primary Education	N/A	3,118	918
St. Mark Kakerenge Primary School	Kakerenge	Conditional Grant to Primary Education	N/A	2,105	560
Buwambo C/U Primary School	Buwambo	Conditional Grant to Primary Education	N/A	3,792	741
LCII: GOMBE				6,284	1,703
Item: 263311 Conditional transfers for Primary Education					
Gombe Prince Suna Primary School	Gombe	Conditional Grant to Primary Education	N/A	3,614	865
Kitungwa Primary School	Najjeza	Conditional Grant to Primary Education	N/A	2,669	838
LCII: KAVULE - JAGALA				2,567	745
Item: 263311 Conditional transfers for Primary Education					
Galamba Gombe Primary School	Galamba	Conditional Grant to Primary Education	N/A	2,567	745
LCII: KIRYAMULI				2,846	763
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	225,125
Kigwoogwa Primary School	Kigoogwa	Conditional Grant to Primary Education	N/A	2,846	763
LCII: MATUGGA				9,337	2,318
Item: 263311 Conditional transfers for Primary Education					
Lwadda Primary School	Matugga	Conditional Grant to Primary Education	N/A	6,130	1,404
St. Charles Lwanga Matugga C/S P/ S	Matugga	Conditional Grant to Primary Education	N/A	3,206	914
LCII: MIGADDE				12,733	3,324
Item: 263311 Conditional transfers for Primary Education					
Kkungu Primary School	Kkungu	Conditional Grant to Primary Education	N/A	2,615	696
Building Tomorrow Academy Gitta		Conditional Grant to Primary Education	N/A	1,540	581
St. Andrew Migadde C/u P/ S	Migadde	Conditional Grant to Primary Education	N/A	2,750	857
Migadde Primary School		Conditional Grant to Primary Education	N/A	3,186	529
Nabinaka Primary School	Nabinaka	Conditional Grant to Primary Education	N/A	2,642	661
LCII: MWEREERWE				5,242	906
Item: 263311 Conditional transfers for Primary Education					
Mwererwe C/S Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	5,242	906
LCII: MWERERWE				3,084	892
Item: 263311 Conditional transfers for Primary Education					
Mwererwe C/U Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	3,084	892
LCII: NASSE				5,400	1,356
Item: 263311 Conditional transfers for Primary Education					
Nasse Muslim Primary School	Nasse	Conditional Grant to Primary Education	N/A	3,308	664
St. Jude Kiryagonja Primary School	Kirygonja	Conditional Grant to Primary Education	N/A	2,091	693
LCII: SSANGA				4,145	912
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	225,125
Ssanga Primary School	Ssanga	Conditional Grant to Primary Education	N/A	4,145	912
LCII: TTIKALU - BUJUMBA				7,498	2,040
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Ttikalu Primary School	Tikkalu	Conditional Grant to Primary Education	N/A	3,356	757
Ttikalu UMEA Primary School	Ttikalu	Conditional Grant to Primary Education	N/A	1,935	602
Kitanda Primary School	Kitanda	Conditional Grant to Primary Education	N/A	2,207	682
LCII: WAMBAALE				7,919	2,021
Item: 263311 Conditional transfers for Primary Education					
Ssaayi Bright Day Primary School	Ssaayi	Conditional Grant to Primary Education	N/A	2,805	699
Busikiri Muslim Primary School	Wambaale	Conditional Grant to Primary Education	N/A	2,499	665
Kirolo Primary School	Kirolo	Conditional Grant to Primary Education	N/A	2,615	657
LG Function: Secondary Education				586,229	146,557
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				194,679	48,670
LCII: BUWAMBO				194,679	48,670
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom in Buwambo Seed Secondary School	Buwambo Seed Secondary School	Construction of Secondary Schools	Works Underway	194,679	48,670
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				391,550	97,887
LCII: BUWAMBO				53,578	13,395
Item: 263306 Conditional transfers for Secondary Salaries					
BUWAMBO SEED SECONDARY SCHOOL	Buwambo	Conditional Grant to Secondary Education	N/A	53,578	13,395
LCII: KAVULE - JAGALA				38,091	9,523
Item: 263306 Conditional transfers for Secondary Salaries					
ST EDWARDS COLLEGE GALAMBA	Galamba	Conditional Grant to Secondary Education	N/A	38,091	9,523
LCII: KIRYAMULI				219,893	54,973
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	225,125
LUGOBA SS	Kigoogwa	Conditional Grant to Secondary Education	N/A	219,893	54,973
LCII: MWEREERWE				79,987	19,997
Item: 263306 Conditional transfers for Secondary Salaries					
MWEREERWE SS	Mwereerwe	Conditional Grant to Secondary Education	N/A	79,987	19,997
Sector: Health				54,444	9,266
LG Function: Primary Healthcare				54,444	9,266
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: MIGADDE				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation and Connection of hydro-power to Migadde HCII		Conditional Grant to PHC - development	Being Procured	7,000	0
				(Award of contract)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,063	9,266
LCII: BUWAMBO				26,930	6,733
Item: 263101 LG Conditional grants					
BUWAMBO H/C IV		Conditional Grant to PHC- Non wage	N/A	26,930	6,733
LCII: GOMBE				2,172	543
Item: 263101 LG Conditional grants					
GOMBE		Conditional Grant to PHC- Non wage	N/A	2,172	543
LCII: MATUGGA				2,234	558
Item: 263101 LG Conditional grants					
MATUGGA		Conditional Grant to PHC- Non wage	N/A	2,234	558
LCII: MIGADDE				1,936	484
Item: 263101 LG Conditional grants					
MIGADDE		Conditional Grant to PHC- Non wage	N/A	1,936	484
LCII: TTIKALU - BUJUMBA				3,791	948
Item: 263101 LG Conditional grants					
TTIKALU		Conditional Grant to PHC- Non wage	N/A	3,791	948
Output: Standard Pit Latrine Construction (LLS.)				10,381	0
LCII: MIGADDE				10,381	0
Item: 321431 Conditional transfers to PHC - development					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	225,125
1 VIP Pit latrine at Migadde Health Centre II, Gombe Subcounty		Conditional Grant to PHC - development	N/A	10,381	0
Sector: Water and Environment				63,165	0
LG Function: Rural Water Supply and Sanitation				63,165	0
<i>Capital Purchases</i>					
Output: Shallow well construction				35,872	0
LCII: Not Specified				35,872	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Not Started	35,872	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: Not Specified				27,293	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: GOMBE				0	95
Item: 263101 LG Conditional grants					
Operation Gombe S/C		Unspent balances - donor	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	466,763
Sector: Works and Transport				1,116,897	264,682
LG Function: District, Urban and Community Access Roads				1,116,897	264,682
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				49,000	0
LCII: KIRA				49,000	0
Item: 231003 Roads and bridges (Depreciation)					
Swamp raising of Nakiyanja Swamp in Kira TC	Town Council Road network	Other Transfers from Central Government	N/A	49,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				148,000	17,645
LCII: KYANNUNA				148,000	17,645
Item: 263204 Transfers to other govt. units					
KIRA TOWN COUNCIL PAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	148,000	17,645
			(Emergency works)		
Output: Urban unpaved roads Maintenance (LLS)				917,972	246,837
LCII: KIRA				917,972	246,837
Item: 263204 Transfers to other govt. units					
KIRA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	917,972	246,837
Output: District Roads Maintenance (URF)				1,925	200
LCII: KIMWANYI				1,925	200
Item: 263104 Transfers to other govt. units					
Kasangati - Seeta (3.5km)		Other Transfers from Central Government	N/A	1,925	200
			(Maintenance done)		
Sector: Education				742,281	172,694
LG Function: Pre-Primary and Primary Education				159,937	27,108
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,063	0
LCII: KIREKA				15,063	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Kireka C/U Primary School	Kikajjo	Conditional Grant to SFG	N/A	15,063	0
Output: Provision of furniture to primary schools				14,000	0
LCII: BWEYOGERERE				14,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	466,763
Supply of 80 three seater school desks to UPE schools in Kira TC		LGMSD (Former LGDP)	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				130,874	27,108
LCII: BWEYOGERERE				25,555	4,956
Item: 263311 Conditional transfers for Primary Education					
Bweyogerere C/U Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	8,986	1,693
Bweyogerere Muslim Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,219	1,010
Hassan Tourabi Primary School	Bweyogerere Kazinga	Conditional Grant to Primary Education	N/A	4,131	951
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,219	1,302
LCII: KIMWANYI				12,798	3,097
Item: 263311 Conditional transfers for Primary Education					
Kijabijjo Primary School	Kijabijjo	Conditional Grant to Primary Education	N/A	2,574	694
Kimwanyi UMEA Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	3,227	710
Nambogo Memorial Primary School	Nambogo	Conditional Grant to Primary Education	N/A	2,968	887
Melisa Nakwero Primary School	Nakwero	Conditional Grant to Primary Education	N/A	4,029	807
LCII: KIRA				14,743	3,787
Item: 263311 Conditional transfers for Primary Education					
Buwaate C/U Primary School	Buwaate	Conditional Grant to Primary Education	N/A	1,432	728
Bulindo Primary School	Bulindo	Conditional Grant to Primary Education	N/A	3,064	867
Kira Primary School	Kira	Conditional Grant to Primary Education	N/A	4,451	1,336
Kitukutwe Primary School	Bulindo	Conditional Grant to Primary Education	N/A	5,797	855

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	466,763
LCII: KIREKA				35,382	7,185
Item: 263311 Conditional transfers for Primary Education					
St Gonzaga Kamuli C/S Primary School	Kamuli	Conditional Grant to Primary Education	N/A	4,124	832
Kireka C/U Primary School	Kireka	Conditional Grant to Primary Education	N/A	4,444	1,065
Kireka Home for the Mentally Handicapped P/S	Kireka	Conditional Grant to Primary Education	N/A	6,498	524
Kireka UMEA Primary School	Kireka	Conditional Grant to Primary Education	N/A	4,288	1,279
Kamuli C/U Primary School	Kamuli	Conditional Grant to Primary Education	N/A	13,216	2,177
Kireka Army Primary School	Kireka	Conditional Grant to Primary Education	N/A	2,812	1,307
LCII: KIRINYA				14,185	2,536
Item: 263311 Conditional transfers for Primary Education					
St Joseph catholic P/S Kirinya	Kirinya	Conditional Grant to Primary Education	N/A	6,702	1,408
Kirinya C/U Primary School	Kirinya	Conditional Grant to Primary Education	N/A	7,484	1,129
LCII: KYALIWAJALA				28,211	5,547
Item: 263311 Conditional transfers for Primary Education					
Namugongo Girls Primary School	Namugongo	Conditional Grant to Primary Education	N/A	11,502	2,139
Kyaliwajjala UMEA Primary School	Kyaliwajjala	Conditional Grant to Primary Education	N/A	6,980	932
Buwaate C/S Primary School	Buwaate	Conditional Grant to Primary Education	N/A	3,451	478
Namugongo mixed Primary School	Namugongo	Conditional Grant to Primary Education	N/A	3,179	830
Namugongo Boys Primary School	Namugongo	Conditional Grant to Primary Education	N/A	3,098	1,169
LG Function: Secondary Education				582,344	145,586
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				222,689	55,672

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	466,763
LCII: KIRA				222,689	55,672
Item: 231001 Non Residential buildings (Depreciation)					
Last payment for Completion works on Clsaaroom block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2).	Kira Secondary School	Construction of Secondary Schools	Works Underway	222,689	55,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				359,655	89,914
LCII: BWEYOGGERERE				155,168	38,792
Item: 263306 Conditional transfers for Secondary Salaries					
STANDARD SS BWEYOGGERERE	Bweyogerere	Conditional Grant to Secondary Education	N/A	155,168	38,792
LCII: KIRA				126,665	31,666
Item: 263306 Conditional transfers for Secondary Salaries					
ST JAMES HIGH SCHOOL	Kira	Conditional Grant to Secondary Education	N/A	9,449	2,362
KIRA SS	Kira	Conditional Grant to Secondary Education	N/A	117,216	29,304
LCII: KIRINYA				77,822	19,455
Item: 263306 Conditional transfers for Secondary Salaries					
KIRINYA COU SS	Kirinya	Conditional Grant to Secondary Education	N/A	77,822	19,455
Sector: Health				70,449	20,792
LG Function: Primary Healthcare				70,449	20,792
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,679	4,170
LCII: KYALIWAJALA				16,679	4,170
Item: 263318 Conditional transfers for NGO Hospitals					
UGANDA MARTYRS HOSPITAL		Conditional Grant to NGO Hospitals	N/A	16,679	4,170
Output: NGO Basic Healthcare Services (LLS)				38,092	9,523
LCII: BWEYOGGERERE				17,010	4,252
Item: 263101 LG Conditional grants					
WELLSPRING HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	4,312	1,078

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	466,763
BWEYOGERERE SDA		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
BWEYOGERERE HASSAN TURABI		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
LCII: KIREKA Item: 263101 LG Conditional grants				8,385	2,096
KIREKA SDA		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				12,697	3,174
ZIA ANGELINA		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
JJANDA		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,678	7,099
LCII: BWEYOGERERE Item: 263101 LG Conditional grants				4,240	4,240
BWEYOGERERE H/C		Conditional Grant to PHC- Non wage	N/A	4,240	4,240
LCII: KIMWANYI Item: 263101 LG Conditional grants				2,268	567
KIMWANYI		Conditional Grant to PHC- Non wage	N/A	2,268	567
LCII: KIRA Item: 263101 LG Conditional grants				4,191	1,048
KIRA		Conditional Grant to PHC- Non wage	N/A	4,191	1,048
LCII: KIREKA Item: 263101 LG Conditional grants				2,859	715
KIREKA		Conditional Grant to PHC- Non wage	N/A	2,859	715
LCII: KIRINYA Item: 263101 LG Conditional grants				2,120	530
KIRINYA		Conditional Grant to PHC- Non wage	N/A	2,120	530
Sector: Social Development				36,200	8,595
LG Function: Community Mobilisation and Empowerment				36,200	8,595
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,200	8,595

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	466,763
LCII: BWEYOGERERE				3,000	0
Item: 263101 LG Conditional grants					
Tusitukirewamu Abalema Development Group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: KIMWANYI				6,500	2,000
Item: 263101 LG Conditional grants					
Bulindo Development Association		LGMSD (Former LGDP)	N/A	3,000	0
Kasokoso Agali Awamu Women's Group		LGMSD (Former LGDP)	N/A	3,500	2,000
LCII: KIRA				6,700	6,595
Item: 263101 LG Conditional grants					
Youth United Initiative		LGMSD (Former LGDP)	N/A	300	0
operation kira		LGMSD (Former LGDP)	N/A	400	0
CDD Groups		LGMSD (Former LGDP)	N/A	0	6,595
Kira Kiyinda Women		LGMSD (Former LGDP)	N/A	3,000	0
Mukutogumu Intergrated Farmers' Association		LGMSD (Former LGDP)	N/A	3,000	0
LCII: KIREKA				14,000	0
Item: 263101 LG Conditional grants					
Byabomuka Grower's Association		LGMSD (Former LGDP)	N/A	3,500	0
Tukwasizewamu Kireka Women's Group		LGMSD (Former LGDP)	N/A	3,500	0
Sabagabo Saloon Works		LGMSD (Former LGDP)	N/A	3,500	0
Bweyogerere Mothers Development group		LGMSD (Former LGDP)	N/A	3,500	0
LCII: KIRINYA				3,000	0
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	466,763
New Mukisa Development Organisation		LGMSD (Former LGDP)	N/A	3,000	0
LCII: KYALIWAJALA				3,000	0
Item: 263101 LG Conditional grants					
Mbalwa Development Association		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	150,270
Sector: Works and Transport				655,771	15,095
LG Function: District, Urban and Community Access Roads				655,771	15,095
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,365	0
LCII: BUNAMWAYA				49,365	0
Item: 263104 Transfers to other govt. units					
MAKINDYE	Selected Road Network	Other Transfers from Central Government	N/A	49,365	0
SUBCOUNTY					
Output: District Roads Maintenance (URF)				606,406	15,095
LCII: BUNAMWAYA				40,030	14,495
Item: 263104 Transfers to other govt. units					
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	4,510	400
			(Maintenance done)		
Seguku - Bunamwaya Road	Seguku - Bunamwaya (9.4km)	Other Transfers from Central Government	N/A	5,170	0
Mechanised Routine Maintenance of Lweza-Bunamwaya star(kitebi) (11.3km)		Other Transfers from Central Government	N/A	7,716	2,006
			(Maintenance done)		
Mechanised Routine Maintenance of Seguku - Bunamwaya - Mutundwe (9.4km)		Other Transfers from Central Government	N/A	12,088	12,088
			(Maintenance done)		
Mechanised Routine Maintenance of Namasumba - Ndejje - Kitiko (8.2km)		Other Transfers from Central Government	N/A	10,545	0
LCII: MASSAJA				49,462	0
Item: 263104 Transfers to other govt. units					
Supply of Gravel material to Namasuba Masajja Road		Unspent balances – Conditional Grants	N/A	49,462	0
LCII: NDEJJE				312,650	100
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		LCIV: KYADONDO		1,268,572	150,270
Namasuba-Ndejje-Kitiko (1.3km) graded to Bitumen standard using Property Rates Funds	Namasuba-Ndejje-Kitiko (1.3km)	Other Transfers from Central Government	N/A	300,000	0
Kibiri - Ndejje (2.3km)		Other Transfers from Central Government	N/A	12,650	100
			(Maintenance done)		
LCII: Not Specified Item: 263104 Transfers to other govt. units				162,414	0
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	100,000	0
Road works using Property Rates Funds	selected roads	Locally Raised Revenues	N/A	62,414	0
LCII: SEGUKU Item: 263104 Transfers to other govt. units				41,851	500
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	5,500	500
			(Maintenance done)		
Mechanised Routine Maintenance of Seguku - Kasenge - Buddo		Other Transfers from Central Government	N/A	12,860	0
Mechanised Routine Maintenance of Seguku - Bunamwaya-Mutundwe (89.4km)		Other Transfers from Central Government	N/A	12,088	0
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	11,403	0
Sector: Education				482,804	115,566
LG Function: Pre-Primary and Primary Education				93,184	18,161
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				93,184	18,161
LCII: BUNAMWAYA				16,317	3,222
Item: 263311 Conditional transfers for Primary Education					
Bunamwaya C/U Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	6,096	1,364

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	150,270
Nyanama Moslem Primary School	Nyanama	Conditional Grant to Primary Education	N/A	5,104	785
Bunamwaya C/S Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	5,117	1,073
LCII: BUSABALA				7,936	2,007
Item: 263311 Conditional transfers for Primary Education					
Busabala Primary School	Busabala	Conditional Grant to Primary Education	N/A	2,771	974
Kigo - Lunya Primary School	Kigo	Conditional Grant to Primary Education	N/A	5,165	1,033
LCII: MASSAJA				33,952	6,490
Item: 263311 Conditional transfers for Primary Education					
Namasuba UMEA Primary School	Namasuba	Conditional Grant to Primary Education	N/A	8,238	1,668
St. Kizito P/S Kibiri		Conditional Grant to Primary Education	N/A	7,676	1,092
St. Pius Masajja Primary School	Masajja	Conditional Grant to Primary Education	N/A	5,321	1,336
Masajja UMEA Primary School	Msajja	Conditional Grant to Primary Education	N/A	6,552	1,079
Kibiri C/u Primary School		Conditional Grant to Primary Education	N/A	6,164	1,315
LCII: MUTUNGO				12,504	1,878
Item: 263311 Conditional transfers for Primary Education					
Mutungo Kitiiko Primary School	Mutungo Kitiko	Conditional Grant to Primary Education	N/A	5,709	826
Kigo Prisons Primary School	Kigo	Conditional Grant to Primary Education	N/A	6,795	1,052
LCII: NDEJJE				12,499	2,482
Item: 263311 Conditional transfers for Primary Education					
Lubugumu UMEA Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	5,423	1,307
Ndejje C/S Primary School	Ndejje	Conditional Grant to Primary Education	N/A	7,076	1,175
LCII: SEGUKU				9,976	2,082
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	150,270
Sseguku Primary School	Sseguku	Conditional Grant to Primary Education	N/A	3,805	1,184
St. Gyaviira Lweza Primary School	Lweza	Conditional Grant to Primary Education	N/A	6,171	898
LG Function: Secondary Education				389,621	97,405
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				389,621	97,405
LCII: BUNAMWAYA				111,988	27,997
Item: 263306 Conditional transfers for Secondary Salaries					
AGGREY MEMORIAL SS	Bunamwaya	Conditional Grant to Secondary Education	N/A	111,988	27,997
LCII: MASSAJA				99,215	24,804
Item: 263306 Conditional transfers for Secondary Salaries					
AGROLINKS ACADEMY NAMASUBA		Conditional Grant to Secondary Education	N/A	99,215	24,804
LCII: NDEJJE				80,036	20,009
Item: 263306 Conditional transfers for Secondary Salaries					
LUBUGUMU JAMIA HIGH SCHOOL	Lubugumu	Conditional Grant to Secondary Education	N/A	80,036	20,009
LCII: Not Specified				98,382	24,595
Item: 263306 Conditional transfers for Secondary Salaries					
GLOBAL HARVEST SS		Conditional Grant to Secondary Education	N/A	88,794	22,198
AWEGYS CHRISTIAN COMPREHENSIVE SS		Conditional Grant to Secondary Education	N/A	9,588	2,397
Sector: Health				78,336	19,515
LG Function: Primary Healthcare				78,336	19,515
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,957	4,170
LCII: SEGUKU				16,957	4,170
Item: 263318 Conditional transfers for NGO Hospitals					
WAGAGAI HC		Conditional Grant to NGO Hospitals	N/A	16,957	4,170
Output: NGO Basic Healthcare Services (LLS)				25,395	6,349
LCII: MASSAJA				16,770	4,193
Item: 263101 LG Conditional grants					
ST. APOLLO H/C		Conditional Grant to NGO Hospitals	N/A	8,385	2,096

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	150,270
LUFUKA VALLEY H/C		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
LCII: MUTUNGO Item: 263101 LG Conditional grants				4,312	1,078
ST. MAGDALENE - LWEZA		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
LCII: SEGUKU Item: 263101 LG Conditional grants				4,312	1,078
ATOM MEDICAL CARE		Conditional Grant to NGO Hospitals	N/A	4,312	1,078
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,984	8,996
LCII: BUNAMWAYA Item: 263101 LG Conditional grants				2,087	522
BUNAMWAYA		Conditional Grant to PHC- Non wage	N/A	2,087	522
LCII: MUTUNDWE Item: 263101 LG Conditional grants				2,411	603
MUTUNDWE		Conditional Grant to PHC- Non wage	N/A	2,411	603
LCII: MUTUNGO Item: 263101 LG Conditional grants				2,015	504
MUTUNGO		Conditional Grant to PHC- Non wage	N/A	2,015	504
LCII: NDEJJE Item: 263101 LG Conditional grants				26,988	6,747
NDEJJE H/C IV		Conditional Grant to PHC- Non wage	N/A	26,988	6,747
LCII: SEGUKU Item: 263101 LG Conditional grants				2,483	621
SEGUKU		Conditional Grant to PHC- Non wage	N/A	2,483	621
Sector: Water and Environment				51,660	0
LG Function: Rural Water Supply and Sanitation				51,660	0
<i>Capital Purchases</i>					
Output: Spring protection				9,440	0
LCII: BUSABALA Item: 231007 Other Fixed Assets (Depreciation)				9,440	0
Spring Protection		Conditional transfer for Rural Water	Not Started	9,440	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	150,270
Output: Shallow well construction				6,667	0
LCII: Not Specified				6,667	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	6,667	0
Output: Borehole drilling and rehabilitation				35,553	0
LCII: Not Specified				35,553	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Rehabilitation of Borehole		Conditional transfer for Rural Water	N/A	8,260	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: BUNAMWAYA				0	95
Item: 263101 LG Conditional grants					
Operation Makindye S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		450,415	91,783
Sector: Works and Transport				34,639	0
LG Function: District, Urban and Community Access Roads				34,639	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,138	0
LCII: MAGANJO				17,138	0
Item: 263104 Transfers to other govt. units					
NABWERU	Selected Road Network	Other Transfers from Central Government	N/A	17,138	0
SUBCOUNTY					
Output: District Roads Maintenance (URF)				17,501	0
LCII: KAWANDA				3,520	0
Item: 263104 Transfers to other govt. units					
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Other Transfers from Central Government	N/A	3,520	0
LCII: WAMALA				13,981	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Nabweru - Wamala (6.5km)	Nabweru - Wamala (6.5km)	Other Transfers from Central Government	N/A	9,774	0
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	4,207	0
Sector: Education				357,299	88,654
LG Function: Pre-Primary and Primary Education				27,680	6,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,680	6,250
LCII: MAGANJO				23,107	4,990
Item: 263311 Conditional transfers for Primary Education					
Maganjo UMEA Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,592	1,502
Kannyange Primary School		Conditional Grant to Primary Education	N/A	5,478	1,369
Sam Iga Memorial Primary School	Maganjo	Conditional Grant to Primary Education	N/A	2,873	778
Jinja Kaloli Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,164	1,341
LCII: NAKYESANJA				4,573	1,260
Item: 263311 Conditional transfers for Primary Education					
Nakyesanja Primary School	Nakyesanja	Conditional Grant to Primary Education	N/A	4,573	1,260

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		450,415	91,783
<i>LG Function: Secondary Education</i>				<i>329,619</i>	<i>82,405</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				329,619	82,405
LCII: MAGANJO				329,619	82,405
Item: 263306 Conditional transfers for Secondary Salaries					
SAM IGA	Maganjo	Conditional Grant to	N/A	189,239	47,310
MEMORIAL		Secondary Education			
COLLEGE					
BRIGHT FUTURE	Maganjo	Conditional Grant to	N/A	140,380	35,095
VOC SSS		Secondary Education			
Sector: Health				37,137	3,034
<i>LG Function: Primary Healthcare</i>				<i>37,137</i>	<i>3,034</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				25,000	0
LCII: WAMALA				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Upgrading of Nassolo	Nassolo Wamala HCII	Conditional Grant to	Being Procured	25,000	0
Wamala HCII		PHC - development			
Maternity Ward			(BOQs stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	1,078
LCII: MAGANJO				4,312	1,078
Item: 263101 LG Conditional grants					
JINJA KALOLI H/C		Conditional Grant to	N/A	4,312	1,078
		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,825	1,956
LCII: KAWANDA				3,723	931
Item: 263101 LG Conditional grants					
KAWANDA		Conditional Grant to	N/A	3,723	931
		PHC- Non wage			
LCII: MAGANJO				1,986	496
Item: 263101 LG Conditional grants					
MAGANJO		Conditional Grant to	N/A	1,986	496
		PHC- Non wage			
LCII: WAMALA				2,116	529
Item: 263101 LG Conditional grants					
WAMALA		Conditional Grant to	N/A	2,116	529
		PHC- Non wage			
Sector: Social Development				21,340	95
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,340</i>	<i>95</i>
<i>Lower Local Services</i>					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		450,415	91,783
Output: Community Development Services for LLGs (LLS)				21,340	95
LCII: KAWANDA				400	95
Item: 263101 LG Conditional grants					
Operation Nabweru		LGMSD (Former LGDP)	N/A	400	95
LCII: MAGANJO				16,350	0
Item: 263101 LG Conditional grants					
Lukadde		LGMSD (Former LGDP)	N/A	2,000	0
Kwekulakulanya group					
Basmart Decorators and Catering		LGMSD (Former LGDP)	N/A	2,500	0
Basoga Youth Development Association		LGMSD (Former LGDP)	N/A	2,500	0
Kawempe A Upper zone united group		LGMSD (Former LGDP)	N/A	1,850	0
Wekembe Kawempe Market Vender's Catering serivces		LGMSD (Former LGDP)	N/A	2,500	0
Kagoma Foundation for Disability in Development		LGMSD (Former LGDP)	N/A	2,500	0
Opportunity for all		LGMSD (Former LGDP)	N/A	2,500	0
LCII: WAMALA				4,590	0
Item: 263101 LG Conditional grants					
ICODE		LGMSD (Former LGDP)	N/A	2,590	0
Kisimu Active Group		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	256,089
Sector: Works and Transport				205,005	65,026
LG Function: District, Urban and Community Access Roads				205,005	65,026
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,543	0
LCII: NANGABO				21,543	0
Item: 263104 Transfers to other govt. units					
NANGABO	Selected Road Network	Other Transfers from Central Government	N/A	21,543	0
SUBCOUNTY					
Output: District Roads Maintenance (URF)				183,462	65,026
LCII: KABUBBU				3,850	0
Item: 263104 Transfers to other govt. units					
Manyangwa - Katabaana Road	Manyangwa - Katabaana Road	Other Transfers from Central Government	N/A	3,850	0
LCII: KITEEZI				150,783	64,826
Item: 263104 Transfers to other govt. units					
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	2,200	0
Kitezi - Kiti-Buwambo - Namulonge Road	Kitezi - Kiti-Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	N/A	11,110	1,000
			(Maintenance done)		
Periodic Maintenance of Kiteezi - Kiti - Buwambo - Namulonge (20.2km)		Other Transfers from Central Government	N/A	132,200	63,826
			(Maintenance done)		
Mechanised Routine Maintenance of Kawempe - Namalere (4.1km)		Other Transfers from Central Government	N/A	5,273	0
LCII: MASOOLI				9,602	0
Item: 263104 Transfers to other govt. units					
Nangabo - Kitetika - Komamboga Road	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	N/A	2,915	0
Mechanised Routine Maintenance of Nangabo - Kitetika - Komamboga (5.2km)		Other Transfers from Central Government	N/A	6,687	0
LCII: Not Specified				5,995	0
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	256,089
Kitagobwa - Mawule - Kasozi Road	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	N/A	5,995	0
LCII: WAMPEEWO				11,252	0
Item: 263104 Transfers to other govt. units					
Luteete - Kitezi - Kawanda Road	Luteete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	N/A	4,565	0
Mechanised Routine Maintenance of Luteete - Kiteezi - Kawanda (8.2km)	Luteete - Kiteezi - Kawanda (8.2km)	Other Transfers from Central Government	N/A	6,687	0
LCII: WATTUBA				1,980	200
Item: 263104 Transfers to other govt. units					
Wattuba - Jokorera (3.6km)		Other Transfers from Central Government	N/A	1,980	200
			(Maintenance done)		
Sector: Education				632,916	139,992
LG Function: Pre-Primary and Primary Education				150,666	18,742
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,472	0
LCII: KATADDE				48,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block with an office constructed at Katadde P/S		LGMSD (Former LGDP)	Being Procured	48,472	0
Output: Latrine construction and rehabilitation				15,163	0
LCII: BULAMU				15,163	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Kasangati Muslim Primary School	Kireka	Conditional Grant to SFG	N/A	15,163	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,031	18,742
LCII: BULAMU				3,268	995
Item: 263311 Conditional transfers for Primary Education					
Kasangati Muslim Primary School	Bulamu	Conditional Grant to Primary Education	N/A	3,268	995
LCII: GAYAZA				28,925	5,865
Item: 263311 Conditional transfers for Primary Education					
Gayaza C/U Primary School	Gayaza	Conditional Grant to Primary Education	N/A	6,511	1,456

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	256,089
Gayaza Junior School	Gayaza	Conditional Grant to Primary Education	N/A	8,449	1,652
St. John Bosco Gayaza Boys		Conditional Grant to Primary Education	N/A	4,362	917
St. Goretti Kazinga Primary School	Gayaza	Conditional Grant to Primary Education	N/A	3,846	574
St Theresa Gayaza Girls Primary School		Conditional Grant to Primary Education	N/A	5,756	1,266
LCII: KABUBBU				3,336	1,019
Item: 263311 Conditional transfers for Primary Education					
Sir Appolo Kaggwa Mem Sch	Manyangwa	Conditional Grant to Primary Education	N/A	3,336	1,019
LCII: KATADDE				13,823	3,098
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Katadde Primary School	Katadde	Conditional Grant to Primary Education	N/A	1,912	626
St. Kizito Kiti Primary School		Conditional Grant to Primary Education	N/A	3,682	672
Mayirikiti Moslem Primary School	Mayirikiti	Conditional Grant to Primary Education	N/A	4,288	843
Kkata C/U Primary School	Kkata	Conditional Grant to Primary Education	N/A	3,941	957
LCII: KITEEZI				13,308	3,652
Item: 263311 Conditional transfers for Primary Education					
Kiteezi Centre for Disabled Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	2,968	891
Kitegomba C/U Primary School		Conditional Grant to Primary Education	N/A	2,404	927
St. Paul Kitagobwa Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	4,240	1,073
Kiteezi Primary School	Kiteezi Bumbu	Conditional Grant to Primary Education	N/A	3,696	762
LCII: MASOOLI				3,036	803
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	256,089
Masooli Primary School	Masooli	Conditional Grant to Primary Education	N/A	3,036	803
LCII: WAMPEEWO				8,497	1,494
Item: 263311 Conditional transfers for Primary Education					
Wampeewo Primary School	Wampeewo	Conditional Grant to Primary Education	N/A	8,497	1,494
LCII: WATTUBA				12,839	1,815
Item: 263311 Conditional transfers for Primary Education					
Wattuba UMEA Primary School	Wattuba	Conditional Grant to Primary Education	N/A	4,233	991
Kabunza Primary School	Kabunza	Conditional Grant to Primary Education	N/A	8,606	824
LG Function: Secondary Education				482,250	121,251
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				482,250	121,251
LCII: GAYAZA				27,236	6,809
Item: 263306 Conditional transfers for Secondary Salaries					
SPIRE H/S GAYAZA	Gayaza	Conditional Grant to Secondary Education	N/A	27,236	6,809
LCII: MASOOLI				16,258	4,064
Item: 263306 Conditional transfers for Secondary Salaries					
MASOOLI SS	Masooli	Conditional Grant to Secondary Education	N/A	16,258	4,064
LCII: Not Specified				72,675	18,169
Item: 263306 Conditional transfers for Secondary Salaries					
STAFFORD H/S		Conditional Grant to Secondary Education	N/A	72,675	18,169
LCII: WAMPEEWO				149,763	38,129
Item: 263306 Conditional transfers for Secondary Salaries					
COMPREHENSIVE COLLEGE KITETIKA	Kitetika	Conditional Grant to Secondary Education	N/A	116,943	29,236
MIREMBE SSS-BUNADDU		Conditional Grant to Secondary Education	N/A	32,820	8,893
LCII: WATTUBA				216,318	54,080
Item: 263306 Conditional transfers for Secondary Salaries					
ST ROZA COLLEGE SCHOOL		Conditional Grant to Secondary Education	N/A	43,077	10,769

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	256,089
IQRA HIGH SCHOOL	Wattuba	Conditional Grant to Secondary Education	N/A	77,867	19,467
MATUGGA GIRLS SSS	Kabunza	Conditional Grant to Secondary Education	N/A	95,375	23,844
Sector: Health				122,700	42,976
LG Function: Primary Healthcare				122,700	42,976
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				63,910	15,977
LCII: WATTUBA				63,910	15,977
Item: 263318 Conditional transfers for NGO Hospitals					
SAIDAH ABUBAKAR		Conditional Grant to NGO Hospitals	N/A	63,910	15,977
Output: NGO Basic Healthcare Services (LLS)				25,155	6,289
LCII: BULAMU				8,385	2,096
Item: 263101 LG Conditional grants					
MIREMBE HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
LCII: KABUBBU				8,385	2,096
Item: 263101 LG Conditional grants					
KABUBBU		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
LCII: WATTUBA				8,385	2,096
Item: 263101 LG Conditional grants					
TAQWA HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,385	2,096
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,635	10,110
LCII: KITEEZI				2,268	2,268
Item: 263101 LG Conditional grants					
NAMALERE		Conditional Grant to PHC- Non wage	N/A	2,268	2,268
LCII: WAMPEEWO				27,609	6,902
Item: 263101 LG Conditional grants					
KASANGATI H/C IV		Conditional Grant to PHC- Non wage	N/A	27,609	6,902
LCII: WATTUBA				3,759	940
Item: 263101 LG Conditional grants					
WATTUBA		Conditional Grant to PHC- Non wage	N/A	3,759	940
Output: Standard Pit Latrine Construction (LLS.)				0	10,600
LCII: WAMPEEWO				0	10,600

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	256,089
Item: 321431 Conditional transfers to PHC - development					
1 VIP Pit latrine at Kasangati Health Centre IV, Nangabo Sub county		Conditional Grant to PHC- Non wage	N/A	0	10,600
				(Works completed)	
Sector: Water and Environment				26,668	0
LG Function: Rural Water Supply and Sanitation				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: KABUBBU				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Sector: Social Development				0	8,095
LG Function: Community Mobilisation and Empowerment				0	8,095
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,095
LCII: NANGABO				0	8,095
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	8,095

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,062,991	256,710
Sector: Works and Transport				1,027,723	248,366
LG Function: District, Urban and Community Access Roads				1,027,723	248,366
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				15,000	0
LCII: NANSANA EAST				15,000	0
Item: 231003 Roads and bridges (Depreciation)					
Supply and Installation of Culverts for Road Bottlenecks		Other Transfers from Central Government	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				765,034	227,505
LCII: NANSANA EAST				765,034	227,505
Item: 263204 Transfers to other govt. units					
NANSANA TOWN COUNCIL PAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	765,034	227,505
			(Works ongoing)		
Output: Urban unpaved roads Maintenance (LLS)				247,689	20,861
LCII: NANSANA EAST				247,689	20,861
Item: 263204 Transfers to other govt. units					
NANSANA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	247,689	20,861
Sector: Education				29,218	6,736
LG Function: Pre-Primary and Primary Education				29,218	6,736
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,218	6,736
LCII: KAZO				13,063	2,845
Item: 263311 Conditional transfers for Primary Education					
Kazo C/U Primary School	Kazo	Conditional Grant to Primary Education	N/A	5,852	1,357
Kazo Mixed Day and Boarding P/ S	Kazo Central II	Conditional Grant to Primary Education	N/A	7,212	1,488
LCII: NANSANA EAST				2,765	922
Item: 263311 Conditional transfers for Primary Education					
Nansana SDA Primary School	Nansana East II	Conditional Grant to Primary Education	N/A	2,765	922
LCII: NANSANA WEST				13,390	2,970
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,062,991	256,710
St. Joseph Nansana C/S P/S	Nansana Town Council	Conditional Grant to Primary Education	N/A	7,388	1,581
Nansana C/U Primary School	Nansana	Conditional Grant to Primary Education	N/A	6,001	1,388
Sector: Health				6,050	1,513
LG Function: Primary Healthcare				6,050	1,513
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	1,513
LCII: NABWERU SOUTH				3,934	984
Item: 263101 LG Conditional grants					
NABWERU		Conditional Grant to PHC- Non wage	N/A	3,934	984
LCII: NANSANA WEST				2,116	529
Item: 263101 LG Conditional grants					
NANSANA		Conditional Grant to PHC- Non wage	N/A	2,116	529
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: NANSANA EAST				0	95
Item: 263101 LG Conditional grants					
Operation Nansana TC		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KYADONDO</i>		69,478	17,370
<i>Sector: Education</i>				69,478	17,370
<i>LG Function: Secondary Education</i>				69,478	17,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,478	17,370
LCII: Not Specified				69,478	17,370
Item: 263306 Conditional transfers for Secondary Salaries					
BUWAGGA SS		Conditional Grant to Secondary Education	N/A	26,680	6,670
ST JOHN		Conditional Grant to Secondary Education	N/A	42,799	10,700
NTEBETEBE					

Vote: 555 Wakiso District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		48,572	0
Sector: Education				31,572	0
LG Function: Pre-Primary and Primary Education				31,572	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,572	0
LCII: Not Specified				31,572	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of completed works for VIP Pit Latrines for FY 2013/14		Conditional Grant to SFG	N/A	31,572	0
Sector: Health				17,000	0
LG Function: Primary Healthcare				17,000	0
<i>Capital Purchases</i>					
Output: Other Capital				17,000	0
LCII: Not Specified				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Acquisition of land titles for selected Health Facilities	District Wide in selected Health Units	Conditional Grant to PHC - development	Not Started	17,000	0
(No works done)					

Vote: 555 Wakiso District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 555 Wakiso District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In